Manitoba Conservation

Supplementary Information for Legislative Review

2006-2007 Departmental Expenditure Estimates

Manitoba

106-06399/

MANITOBA CONSERVATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2006 - 2007 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Conservation as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into six parts. The first part provides an overview of the Department of Conservation's 2006/2007 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. Capital Investment, Special Operating Agency Detail and a standard glossary of terms are also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE STAN STRUTHERS
MINISTER OF CONSERVATION

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CONSERVATION

MINISTER

HONOURABLE STAN STRUTHERS

DEPUTY MINISTER

DON POTTER

HISTORICAL BACKGROUND

The Department of Conservation was established on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment. In November, 2003 Fisheries and Water Management and Office of Drinking Water was transferred to the newly created Department of Water Stewardship.

ROLE AND MISSION

Working cooperatively with the public, Manitoba Conservation manages and protects our rich and diverse natural resource base by striking a balance between the needs of the environment and the needs and demands of Manitobans.

Through the integrated management of these resources, the Department is responsible for protecting unique and special natural areas, providing park related outdoor recreational opportunities for Manitobans and visitors to the Province. This includes providing cottaging opportunities on Crown land in and outside provincial parks.

The Department is also a major contributor to the economic development and well being of the Province, particularly at the community or regional level, through commercial and recreational resource-based harvesting operations which it supports and through co-operation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department is responsible for the administration and enforcement of legislation and regulations pertaining to natural resources and environment and public health; licensing of development activities; administration of waste reduction and pollution prevention activities and monitoring of environmental quality.

The Department is made up of four Divisions as outlined in the organization chart on page 7. A description of the role and responsibilities of each of these Divisions is included in Part 2.

SCHEDULE 1

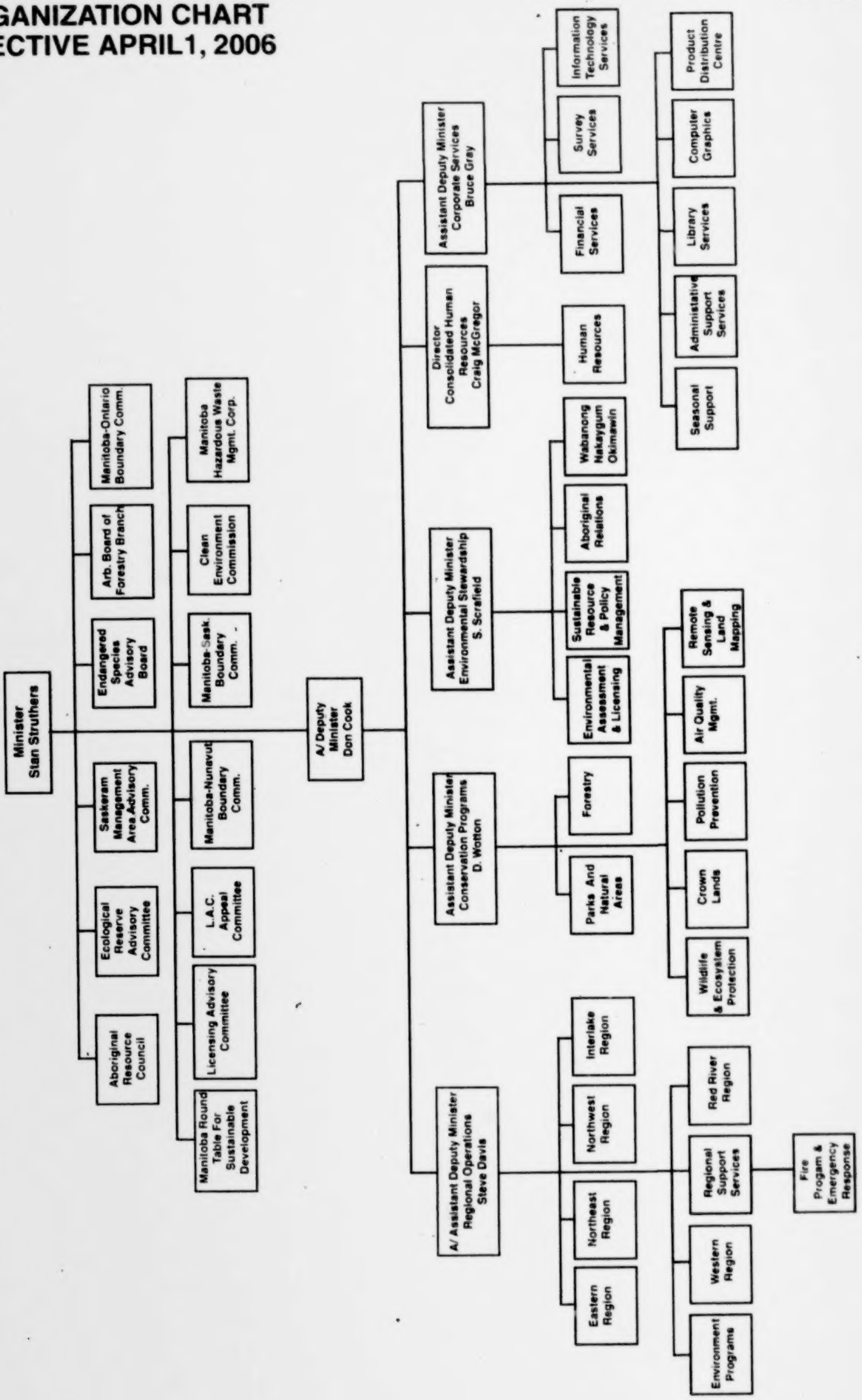
STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

The Contaminated Sites Remediation Act, C.C.S.M. chapter C 205
The Crown Lands Act, C.C.S.M. chapter C 340
  [except sections 7.2(2) to 7.6 and sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and the Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Agricultural Crown Land Leases Regulation (Manitoba Regulation 168/2001)]
The Dangerous Goods Handling and Transportation Act, C.C.S.M. chapter D 12
The Dutch Elm Disease Act, C.C.S.M. chapter D 107
The Ecological Reserves Act, C.C.S.M. chapter E 5
The Endangered Species Act, C.C.S.M. chapter E 111
The Environment Act, C.C.S.M. chapter E 125
The Forest Act, C.C.S.M. chapter F 150
The Manitoba Hazardous Waste Management Corporation Act, C.C.S.M. chapter H 15
The International Peace Garden Act, C.C.S.M. chapter I 70
The Manitoba Natural Resources Transfer Act, C.C.S.M. chapter N 30
  [except as it relates to water and fisheries]
The Manitoba Natural Resources Transfer Act Amendment Act, C.C.S.M. chapter N 60
The Manitoba Natural Resources Transfer Act Amendment Act, 1963, C.C.S.M. chapter N 70
The Ozone Depleting Substances Act, C.C.S.M. chapter O 80
The Provincial Parks Act, C.C.S.M. chapter P 20
The Plants Pests and Diseases Act, C.C.S.M. chapter P 90
  [that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Polar Bear Protection Act, C.C.S.M chapter P 94
The High-Level Radioactive Waste Act, C.C.S.M. chapter R 10
The Resource Tourism Operators Act, C.C.S.M. chapter R 119.5
The Surveys Act, C.C.S.M. chapter S 240
  [Part II]
The Sustainable Development Act, C.C.S.M. chapter S 270
  [except the Manitoba Climate Change Action Fund of the Sustainable Development Innovations Fund]
The Waste Reduction and Prevention Act, C.C.S.M. chapter W 40
The Wildfires Act, C.C.S.M. chapter W 128
The Wildlife Act, C.C.S.M. chapter W 130
  [except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Wild Rice Act, C.C.S.M. chapter W 140

As per Schedule "D", Order in Council No. 361/2005

MANITOBA CONSERVATION ORGANIZATION CHART EFFECTIVE APRIL1, 2006

SCHEDULE 2


Minister Stan Struthers
Aboriginal Resource Council
Ecological Reserve Advisory Committee
Saskeram Management Area Advisory Comm.
Endangered Species Advisory Board
Arb. Board of Forestry Branch
Manitoba-Ontario Boundary Comm.
Manitoba Round Table For Sustainable Development
Licensing Advisory Committee
L.A.C. Appeal Committee
Manitoba-Nunavut Boundary Comm.
Manitoba-Sask. Boundary Comm.
Clean Environment Commission
Manitoba Hazardous Waste Mgmt. Corp.
A/ Deputy Minister Don Cook
A/ Assistant Deputy Minister Regional Operations Steve Davis
Eastern Region
Northeast Region
Northwest Region
Interlake Region
Environment Programs
Western Region
Regional Support Services
Fire Progam & Emergency Response
Red River Region
Assistant Deputy Minister Conservation Programs D. Wotton
Parks And Natural Areas
Forestry
Wildlife & Ecosystem Protection
Crown Lands
Pollution Prevention
Air Quality Mgmt.
Remote Sensing & Land Mapping
Assistant Deputy Minister Environmental Stewardship S. Scrafield
Environmental Assessment & Licensing
Sustainable Resource & Policy Management
Aboriginal Relations
Wabanong Nakaygum Okimawin
Director Consolidated Human Resources Craig McGregor
Human Resources
Assistant Deputy Minister Corporate Services Bruce Gray
Financial Services
Survey Services
Information Technology Services
Seasonal Support
Administative Support Services
Library Services
Computer Graphics
Product Distribution Centre

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

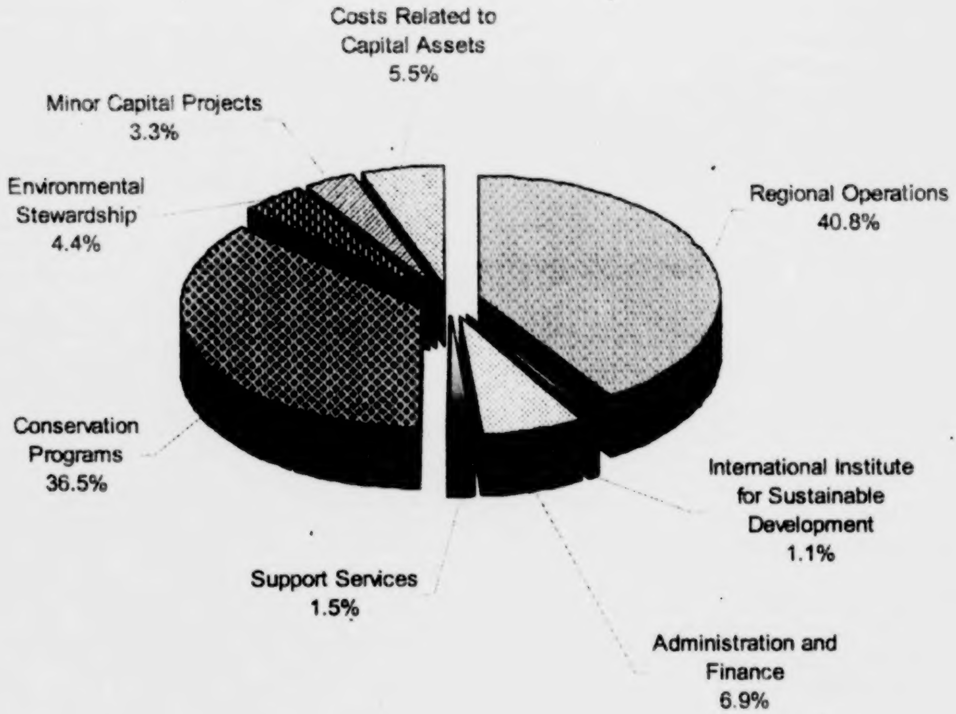
	Estimates of Expenditure 2006/07 $(000's)	Change From 2005/06 %	Estimates of Expenditure 2005/06 $(000's)
1. Administration and Finance	**7,846.9**	4.7	7,492.2
2. Support Services	**1,751.1**	(6.2)	1,867.1
3. Regional Operations	**46,280.6**	4.4	44,315.6
4. Conservation Programs	**41,429.4**	4.8	39,528.7
5. Environmental Stewardship	**5,025.0**	24.3	4,042.5
6. International Institute for Sustainable Development	**1,195.9**	4.4	1,145.9
7. Minor Capital Projects	**3,769.7**	5.4	3,575.2
8. Costs Related to Capital Assets	**6,268.1**	0.3	6,250.8
TOTAL APPROPRIATIONS FOR CONSERVATION	**113,566.7**	4.9	108,218.0
CAPITAL INVESTMENT (See Part 4 for details)	**12,386.0**	43.8	8,616.5

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2005/06	111,184.7
Transfer of functions to:	
- Agriculture, Food and Rural Initiatives	(89.1)
- Energy Science and Technology	(954.6)
- Water Stewardship	(20.6)
Allocation of funds from:	
- Water Stewardship	3.8
- Enabling Appropriation re: Internal Reform Workforce Adjustment & GSI	61.2
Restatement:	
- For Inventory Accounting (Cottaging)	(1,967.4)
Estimates of Expenditure 2005/06 (Adjusted)	108,218.0

Chart 1

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2006/2007



SCHEDULE 4

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2006/07 $(000's)**		ESTIMATES OF EXPENDITURE 2005/06 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		**60,528.5**		59,216.5
OTHER EXPENDITURES	**50,214.8**		46,181.3	
(Less Recoverable from other Appropriations)	**(3,444.7)**	**46,770.1**	(3,430.6)	42,750.7
CAPITAL GRANTS		**-**		-
COSTS RELATED TO CAPITAL ASSETS		**6,268.1**		6,250.8
TOTAL		**113,566.7**		108,218.0

SCHEDULE 5

DEPARTMENT OF CONSERVATION
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2006/07 $(000's)		ESTIMATES OF EXPENDITURE 2005/06 $(000's)	
			FTE	**SALARIES**	FTE	SALARIES
12.1	**1**	**Administration and Finance**				
		(a) Minister's Salary	**1.00**	**30.4**	1.00	29.4
		(b) Executive Support	**9.00**	**549.2**	9.00	548.5
		(c) Corporate Services	**20.00**	**1,159.1**	19.00	1,158.3
		(d) Financial Services	**24.33**	**1,137.6**	24.33	1,131.0
		(e) Human Resource Services	**19.00**	**1,262.6**	19.00	1,052.3
		(f) Information Technology Services	**15.00**	**1,067.8**	15.00	1,054.2
		(g) Clean Environment Commission	**3.00**	**241.0**	3.00	245.3
		TOTAL - 12.1	**91.33**	**5,447.7**	90.33	5,219.0
12.2	**2**	**Support Services**				
		(a) Computer Graphics	**8.00**	**424.0**	10.00	518.7
		(b) Survey Services	**26.00**	**1,437.8**	27.00	1,485.0
		(c) Distribution Centre	**7.00**	**315.8**	7.00	317.4
		(d) Seasonal Support		**369.2**		369.2
		TOTAL - 12.2	**41.00**	**2,546.8**	44.00	2,690.3
12.3	**3**	**Regional Operations**				
		(a) Regional Support Services	**33.50**	**1,822.4**	33.50	1,805.2
		(b) Northwest Region	**40.15**	**2,114.0**	40.15	2,100.2
		(c) Northeast Region	**46.38**	**2,594.5**	45.38	2,495.4
		(d) Interlake Region	**61.64**	**3,302.7**	60.64	3,150.1
		(e) Eastern Region	**64.72**	**3,370.3**	62.72	3,197.7
		(f) Western Region	**90.39**	**4,881.9**	89.39	4,733.4
		(g) Red River Region	**55.89**	**3,291.0**	56.89	3,314.2
		(h) Fire and Emergency Response Program	**59.69**	**5,602.1**	59.69	5,538.9
		(I) Livestock Operations Support	**5.00**	**347.9**	5.00	353.3
		(j) Environment Operations	**11.00**	**708.7**	10.00	660.8
		TOTAL - 12.3	**468.36**	**28,035.5**	**463.36**	**27,349.2**

SCHEDULE 5

Continued...

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2006/07 $(000's)		ESTIMATES OF EXPENDITURE 2005/06 $(000's)	
			FTE	SALARIES	FTE	SALARIES
12.4	4	**Conservation Programs**				
	4A	**Divisional Administration**	2.00	186.0	2.00	187.0
		SUB-TOTAL	2.00	186.0	2.00	187.0
	4C	**Parks and Natural Areas**				
		(1) Administration	4.00	419.0	4.00	415.5
		(2) Parks Planning and Development	9.00	528.2	10.00	582.6
		(3) Park Operations and Maintenance	225.98	11,934.0	222.71	11,682.5
		(4) Support Services	11.00	563.3	10.00	521.3
		(5) Protected Areas	3.00	209.5	3.00	206.5
		SUB-TOTAL	252.98	13,654.0	249.71	13,408.4
	4D	**Air Quality Management**	4.00	268.0	4.00	269.3
		SUB-TOTAL	4.00	268.0	4.00	269.3
	4E	**Forestry**				
		(1) Administration	6.50	320.1	6.50	313.7
		(2) Forest Inventory and Resource Analysis	16.00	974.5	16.00	968.8
		(3) Forest Health and Renewal	19.56	1,689.4	19.56	1,670.2
		(4) Forest Management and Development	10.00	579.1	10.00	576.3
		(5) Sustainable Forestry Unit	4.00	282.3	4.00	225.2
		SUB-TOTAL	56.06	3,845.4	56.06	3,754.2
	4G	**Wildlife and Ecosystem Protection**				
		(1) Administration	9.00	479.8	9.00	474.8
		(2) Game, Fur and Problem Wildlife Management	12.29	732.2	11.29	655.2
		(3) Habitat Management & Ecosystem Monitoring	7.00	468.3	9.00	608.2
		(4) Biodiversity Conservation	6.00	369.8	5.00	312.8
		SUB-TOTAL	34.29	2,050.1	34.29	2,051.0
	4I	**Pollution Prevention**	5.00	289.7	5.00	290.9
		SUB-TOTAL	5.00	289.7	5.00	290.9
	4J	**Lands**				
		(1) Crown Lands Operations	6.00	343.0	6.00	335.8
		(2) Remote Sensing and Land Mapping Services	19.00	1,088.0	20.00	1,135.2
		SUB-TOTAL	25.00	1,431.0	26.00	1,471.0
		TOTAL - 12.4	379.33	21,724.2	377.06	21,431.8

Continued...

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2006/07 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2005/06 $(000's) FTE	SALARIES
12.5	5	**Environmental Stewardship**				
		(a) Divisional Administration	**2.00**	**172.0**	2.00	172.8
		(b) Sustainable Resource and Policy Management	**20.00**	**1,254.4**	16.00	1,080.0
		(c) Environmental Assessment and Licensing	**16.00**	**1,078.2**	15.00	1,011.2
		(d) Aboriginal Relations	**4.00**	**269.7**	4.00	262.2
		TOTAL - 12.5	**42.00**	**2,774.3**	**37.00**	**2,526.2**
12		**TOTAL FOR DEPARTMENT OF CONSERVATION**	**1,022.02**	**60,528.5**	1,011.75	59,216.5

SCHEDULE 6

DEPARTMENT OF CONSERVATION
POSITION SUMMARY 2006/2007
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
Administration and Finance	7.00	630.0	32.00	1,838.1	52.33	2,313.2	**91.33**	**4,781.3**
Support Services	3.00	214.7	35.00	1,671.5	3.00	486.8	**41.00**	**2,373.0**
Regional Operations	17.00	1,425.7	347.28	19,925.3	104.08	3,945.4	**468.36**	**25,296.4**
Conservation Programs	17.00	1,331.4	326.91	16,588.4	35.42	2,151.5	**379.33**	**20,071.3**
Environmental Stewardship	4.00	371.4	31.00	1,931.7	7.00	276.9	**42.00**	**2,580.0**
TOTAL	**48.00**	**3,973.2**	**772.19**	**41,955.0**	**201.83**	**9,173.8**	**1,022.02**	**55,102.0** (1)

EXPLANATION (1): **Reconciliation of Salary Amounts**

Total Salary Costs	55,102.0
Employee Benefits	6,156.0
Pension Adjustment	550.1
Remoteness Allowance	425.7
Stat/Weekend Premium	344.7
Worker's Compensation	577.5
Allowance for Staff Turnover	(2,627.5)
Net Salary Costs per Schedule 5	60,528.5

CHART 2

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS BY OPERATING APPROPRIATIONS
2006/2007

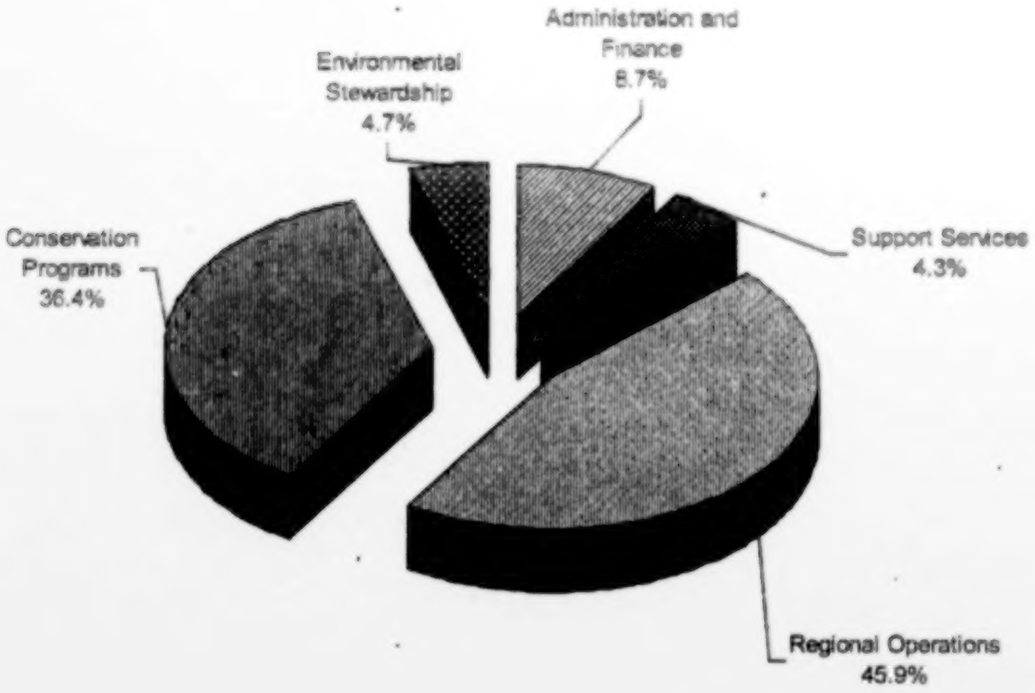
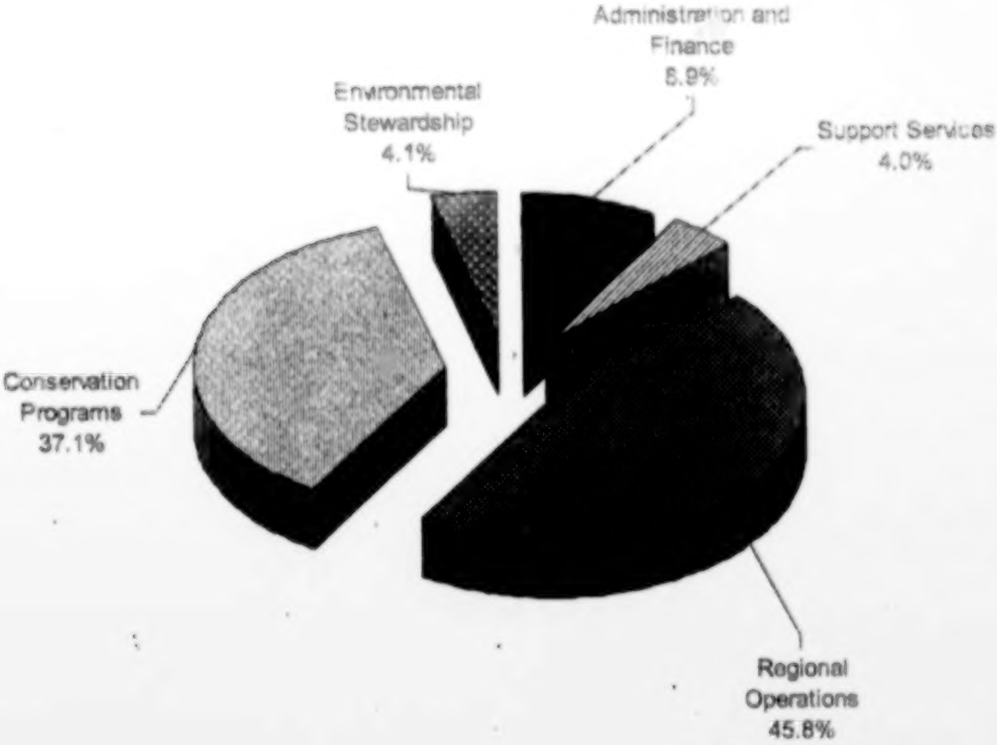


CHART 3

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2006/2007



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.1	1.	ADMINISTRATION AND FINANCE	**7,846.9**	7,492.2
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, human resource, technological and administrative services to all areas of the Department.		
		- On request of the Minister, conducts public hearings on the environmental assessment of developments and investigates other environmental issues.		
		a) Minister's Salary	**30.4**	29.4
		b) Executive Support	**734.6**	732.4
		c) Corporate Services	**2,383.5**	2,321.1
		d) Financial Services	**1,526.1**	1,514.3
		e) Human Resource Services	**1,410.9**	1,159.5
		f) Information Technology Services	**1,177.8**	1,148.5
		g) Clean Environment Commission	**583.6**	587.0
		Administration and Finance	**7,846.9**	7,492.2

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A

MINISTER'S SALARY

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**30.4**	1.00	29.4
Total Salaries and Employee Benefits	**1.00**	**30.4**	1.00	29.4
TOTAL SUB-APPROPRIATION		**30.4**		29.4

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively, such that the natural and environmental resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of environment and resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural and environmental resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural and environmental resources in the Province.

SUB-APPROPRIATION 12-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**139.3**	1.00	137.2
Professional/Technical	**1.00**	**52.2**	1.00	51.4
Administrative Support	**7.00**	**301.6**	7.00	303.9
Employee Benefits		**54.4**		54.3
	9.00	**547.5**	9.00	546.8
Other Costs and Benefits		**1.7**		1.7
Total Salaries and Employee Benefits	**9.00**	**549.2**	9.00	548.5
OTHER EXPENDITURES				
Transportation		**54.6**		53.1
Communications		**36.0**		36.0
Supplies and Services		**63.9**		63.9
Minor Capital		**0.4**		0.4
Other Operating		**30.5**		30.5
Total Other Expenditures		**185.4**		183.9
TOTAL SUB-APPROPRIATION		**734.6**		732.4

SUB-APPROPRIATION NUMBER 12-1C

CORPORATE SERVICES

OBJECTIVES

To provide a comptrollership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

To develop and administer a comprehensive Workplace Safety and Health, Risk Management and Disability Management Program.

To effectively administer departmental annual report preparation, vehicle use, housing and delegations of authority.

To provide library and related research services in support of departmental program operations.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Provides the comptrollership function for the Department.

Provides management support services to the Department.

Administers departmental assets.

Co-ordinates the preparation of the departmental annual report to the Legislature.

Researches, develops, delivers, co-ordinates on-going evaluation and management of policies, programs and services related to workplace safety and health, vehicle and equipment safety, third party liability, property losses, risk management principles and practices.

Provision of library and related information services; operation of a public registry service and customer service centre for the sale of fishing licenses, park passes and map products.

EXPECTED RESULTS

Compliance of departmental operations and management to administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural and environmental resources to the Minister and Deputy Minister.

Timely completion of the annual report.

Reduction in losses due to injuries to people, damage to property and harm to the environment.

Coordinating department-wide compliance with the Provincial Workplace Safety and Health Act and regulations, other applicable Federal and Provincial Legislation, recognised workplace health and safety and risk management stands, principles and practises.

Meet all departmental information/research requirements in a timely/effective manner.

Provide effective, timely public registry and courteous customer services.

Economical use of accommodations, vehicles and housing.

SUB-APPROPRIATION 12-1C

CORPORATE SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**107.1**	1.00	104.8
Professional/Technical	**9.00**	**457.5**	10.00	557.2
Administrative Support	**10.00**	**465.7**	8.00	370.0
Employee Benefits		**114.6**		115.0
	20.00	**1,144.9**	19.00	1,147.0
Other Costs and Benefits		**14.5**		11.3
Less: Allowance for Staff Turnover		**(0.3)**		0.0
Total Salaries and Employee Benefits	**20.00**	**1,159.1** (1)	19.00	1,158.3
OTHER EXPENDITURES				
Transportation		**32.4**		28.3
Communications		**29.0**		29.0
Supplies and Services		**866.4**		838.3
Minor Capital		**2.3**		2.3
Other Operating		**294.3**		264.9
Total Other Expenditures		**1,224.4** (2)		1,162.8
TOTAL SUB-APPROPRIATION		**2,383.5**		2,321.1

Explanation:

1. Increase of 1.00 FTE realigned to support corporate departmental priorities.
2. Increase in operating related to increases for accommodation costs, administration and insurance costs.

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVE

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions including asset management in compliance with acceptable requirements of the Department, Treasury Board, the Department of Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Co-ordinates the preparation of departmental revenue and expenditure estimates and forecast reports.

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, forecast reports and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable managers to properly manage their programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licenses to the public.

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**79.0**	0.00	0.2
Professional/Technical	**5.00**	**267.7**	5.00	268.1
Administrative Support	**18.33**	**698.8**	19.33	770.8
Employee Benefits		**121.0**		120.3
	24.33	**1,166.5**	24.33	1,159.4
Other Costs and Benefits		**7.3**		4.0
Less: Allowance for Staff Turnover		**(36.2)**		(32.4)
Total Salaries and Employee Benefits	**24.33**	**1,137.6**	24.33	1,131.0
OTHER EXPENDITURES				
Transportation		**30.2**		26.1
Communications		**209.3**		209.3
Supplies and Services		**55.3**		55.3
Bank and Finance Charges		**5.3**		5.3
Minor Capital		**5.0**		5.0
Other Operating		**83.4**		82.3
Total Other Expenditures		**388.5**		383.3
TOTAL SUB-APPROPRIATION		**1,526.1**		1,514.3

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE SERVICES

OBJECTIVE

To provide human resource management services that are consistent with Government policy and legislation and which will ensure a skilled and highly capable workforce; fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Carries out staffing activity in a timely manner in accordance with the *Civil Service Act* and related government policies.

Carries out classification reviews in a timely manner while maintaining fair and equitable classification of positions within the Department.

Provides guidance and advice to management on labour relation issues in an effort to mitigate liability.

Promotes the implementation of the Department's Employment Equity policies and practices, including the Aboriginal Employment Strategy.

Develops and implements a Renewal Strategy for the department.

Develops and delivers training programs for managers, supervisors and employees.

Processes employees' pay and benefits in a timely manner in accordance with the various acts/regulations, collective agreements, policies and procedures.

EXPECTED RESULTS

A diverse, skilled and highly capable workforce to deliver the mandate of the Department.

Classification is carried out in a timely manner while maintaining fair and equitable classifications.

Employees' pay and benefits are accurately processed in a timely manner.

SUB-APPROPRIATION 12-1E

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**70.6**	1.00	70.7
Professional/Technical	**7.00**	**407.9**	7.00	398.6
Administrative Support	**11.00**	**504.3**	11.00	501.5
Employee Benefits		**108.4**		107.1
	19.00	**1,091.2**	19.00	1,077.9
Other Costs and Benefits		**200.0** (1)		0.0
Less: Allowance for Staff Turnover		**(28.6)**		(25.6)
Total Salaries and Employee Benefits	**19.00**	**1,262.6**	19.00	1,052.3
OTHER EXPENDITURES				
Transportation		**15.4**		15.0
Communications		**12.9**		12.9
Supplies and Services		**16.6**		16.6
Minor Capital		**8.0**		8.0
Other Operating		**95.4**		54.7
Total Other Expenditures		**148.3** (2)		107.2
TOTAL SUB-APPROPRIATION		**1,410.9**		1,159.5

Explanation:

1. Increase to reflect enhanced disability claims management program.
2. Increase in operating related to increase in cheque processing costs.

SUB-APPROPRIATION NUMBER 12-1F

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the Department.

To provide operational data systems, hardware architecture, program developers, and decision support systems to the Department which aid in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the Department, the Government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, application development, data/technical/business architecture, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with central agencies, such as Treasury Board Secretariat, Manitoba Information Communications Technology, Desktop Services, other government departments, private sector firms, and other non-government departments.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

- Complete various software enhancements to several departmental applications.
- Develop and maintain all departmental Intranet and Internet web sites in a timely manner with current information.
- Complete the development work on the new Headquarters Enforcement and the Occurrence Reporting System (ENFOR) project.
- Respond to software and application break/fix requirements to sustain departmental software in operational status. This includes certain technical activities associated with the refresh of computer hardware and XP application throughout the Department.
- An investigation/analysis with the Parks Branch will occur on a new Parks Districts Accounting Calculation System. This will require a review of current business practices and IT support for a more formal reporting and accounting system.

- Provide technical services and expertise in the development and deployment of a new campground reservation system including the automation of 12 campground offices and 4 district offices.

Systems remain operational during designated business hours.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

- Maintain the Department's Geographic Information System (GIS) Working Committee to ensure consistent GIS practices and common data development and usage standards.

Support the implementation, and on-going management of global government initiatives such as Government Online, and Desktop Management within the Department.

- Manage and up-date the Manitoba Land Initiative (MLI) data warehouse with geospatial data provided by Conservation and other departments.
- The Canadian National Forest Information System (NFIS) is expected to significantly increase in popularity with its unique inter-provincial framework (computer, server and applications) for reporting on sustainable forest management in Manitoba and across Canada. This means more dedicated application hardware utilization and application involvement to manage this federal/provincial process.
- Current GIS activity in the department is significant and many branches of the department are increasingly utilizing GIS tools in support of their business operations and for decision making. ITSB continues to supply support services for these users and will be investigating several server development issues and applicable software interface issues as they become evident to the department.
- Provide input through working group and other committee participation in support and delivery of the government's new information and communications technology restructuring initiative including acting as a lead in service level agreements.
- Successfully migrate the departments of Conservation and Water Stewardship through several infrastructure and software changes including the acquisition and deployment of 725 new desktop computers, testing and certification of over 400 department business applications, migration of all computers to XP and Service Pack 2, migration to the New Infrastructure System (NIS), and migration to the new MS Office Suite application to 950 department PC's.
- Provide all the necessary technology support requirements to migrate the department's Crown lands functions into the new SOA being established.

SUB-APPROPRIATION 12-1F

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**88.2**	1.00	88.3
Professional/Technical	**9.00**	**594.7**	9.00	580.7
Administrative Support	**5.00**	**305.8**	5.00	304.4
Employee Benefits		**110.1**		108.5
	15.00	**1,098.8**	15.00	1,081.9
Less: Allowance for Staff Turnover		**(31.0)**		(27.7)
Total Salaries and Employee Benefits	**15.00**	**1,067.8**	15.00	1,054.2
OTHER EXPENDITURES				
Transportation		**2.0**		2.0
Communications		**12.7**		12.7
Supplies and Services		**15.6**		15.6
Minor Capital		**13.0**		6.0
Other Operating		**66.7**		58.0
Total Other Expenditures		**110.0** (1)		94.3
TOTAL SUB-APPROPRIATION		**1,177.8**		1,148.5

Explanation:

1. Increase in operating for computer training and software costs to maintain integrity of systems.

SUB-APPROPRIATION NUMBER 12-1G

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment by providing a forum for public input leading to advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Conservation, and the examination of other matters requested by the Minister.

ACTIVITY IDENTIFICATION

Holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

Investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

Acts as a mediator between two or more parties to an environmental dispute.

Conducts, reviews and/or appeals hearings under The Contaminated Sites Remediation Act.

EXPECTED RESULTS

The following is a list of activities that the Commission will be involved in during the upcoming fiscal year:

- The convening of public hearings under the Environment Act as directed by the Minister of Conservation.
- The co-ordination and delivery of various mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by the Government.

The Commission will also remain available to conduct hearings under The Contaminated Sites Remediation Act, as required.

SUB-APPROPRIATION 12-1G

CLEAN ENVIRONMENT COMMISSION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**115.4**	1.00	115.7
Professional/Technical	**1.00**	**58.1**	1.00	64.8
Administrative Support	**1.00**	**37.0**	1.00	37.0
Employee Benefits		**23.2**		23.9
	3.00	**233.7**	3.00	241.4
Other Costs and Benefits		**7.3**		3.9
Total Salaries and Employee Benefits	**3.00**	**241.0**	3.00	245.3
OTHER EXPENDITURES				
Transportation		**19.9**		19.5
Communications		**36.6**		36.6
Supplies and Services		**233.1**		232.7
Minor Capital		**2.0**		2.0
Other Operating		**51.0**		50.9
Total Other Expenditures		**342.6**		341.7
TOTAL SUB-APPROPRIATION		**583.6**		587.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.2	2.	SUPPORT SERVICES	**1,751.1**	1,867.1
		- Provides computer-aided design/drafting (CAD) and desktop publishing and Geographic Information System services to the department. - Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system. - Provides thematic mapping services and topographic map and aerial photograph distribution and sales. - Provides for seasonal support primarily through student employment programs.		
		a) Computer Graphics	**456.2**	544.7
		b) Survey Services	**321.9**	360.2
		c) Distribution Centre	**603.8**	593.0
		d) Seasonal Support	**369.2**	369.2
		Support Services	**1,751.1**	**1,867.1**

SUB-APPROPRIATION NUMBER 12-2A

COMPUTER GRAPHICS

OBJECTIVES

Provide Geographic Information System (GIS), Graphic Design and Computer Aided Design and Drafting (CAD) services required for the delivery of various programs in Manitoba Conservation and Manitoba Water Stewardship.

Produce quality products that would meet clients' budget and schedule constraints.

ACTIVITY IDENTIFICATION:

The GIS component of Computer Graphics is responsible for providing expertise in the creation of spatial data, spatial data analyses, management of the spatial data library and preparation of customized applications and geo-referenced maps. Assist in building an internet application to be used by Conservation Districts and NGOs for managing geospatial data and facilitating reporting on the state of watersheds.

The Graphic Design component produces high-quality informational material required for supporting programs, policies, and initiatives.

Specialised CAD services include preparation of engineering plans for capital works and infrastructure maintenance projects.

EXPECTED RESULTS:

Improve the ability of emergency managers, flood fighters and valley residents to respond to future events.

Improve the ability of Conservation Districts (Watershed Authorities) to manage and distribute geospatial information.

Develop a single watershed layer for Manitoba and the development of Manitoba's component of the National Hydrology Network.

Enable the users to load data into Geographic Information System (GIS) software quickly and easily. Ensure that all users access the same data sets.

Efficient production of information and promotional material such as display boards, booklets and brochures.

Timely production of drawings and documents to enable resource and regional branches to undertake capital works projects.

SUB-APPROPRIATION 12-2A

COMPUTER GRAPHICS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**73.1**	1.00	73.2
Professional/Technical	**7.00**	**328.0**	9.00	418.4
Employee Benefits		**44.1**		54.0
	8.00	**445.2**	10.00	545.6
Other Costs and Benefits		**8.9**		0.0
Less: Allowance for Staff Turnover		**(30.1)**		(26.9)
Total Salaries and Employee Benefits	**8.00**	**424.0** (1)	10.00	518.7
OTHER EXPENDITURES				
Transportation		**0.2**		0.2
Communications		**3.0**		3.0
Supplies and Services		**9.8**		3.8
Minor Capital		**0.7**		0.7
Other Operating		**18.5**		18.3
Total Other Expenditures		**32.2**		26.0
TOTAL SUB-APPROPRIATION		**456.2**		544.7

Explanation:

1. Realignment of 2.00 FTEs to 12.5c1- (Environmental Assessment and Licensing) and 12.1c1 (Corporate Services).

SUB-APPROPRIATION NUMBER 12-2B

SURVEY SERVICES

OBJECTIVES

To administer and enforce Part II of The Surveys Act and regulations made there under - The Survey of Mining Claims Regulations (500/88) and The Tariff of Fees Ministerial Regulation.

To represent Manitoba on all matters and issues related to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To maintain the Provincial Land Survey System so as to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

To provide land (legal) surveys and related services for the development of cottage lots at designated sites throughout Manitoba.

ACTIVITY IDENTIFICATION

Issues instructions to Manitoba Land Surveyors for the survey of Crown lands.

Examines and approves plans of survey of Crown lands.

Carries out land, control, and engineering surveys.

Prepares plans of administrative areas for land designation.

Prepares legal descriptions for land conveyance.

Operates a survey information centre.

Carries out cottage subdivision surveys and registers corresponding plans of subdivision at the Land Titles Office.

EXPECTED RESULTS

Issue 25 sets of instructions to Manitoba Land Surveyors for surveys of Crown lands.

Examine and approve 45 plans of survey.

Prepare 10 plans of administrative areas.

Restore 50 survey monuments of the township land survey system.

Carry out 100 survey projects under cost-recovery.

Respond to 200 requests for survey information.

Achieve cost recovery and revenue targets.

Complete 10 cottage subdivision surveys and register 10 plans of subdivision for the cottage lot program.

SUB-APPROPRIATION 12-2B

SURVEY SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	*FTEs*	*$(000s)*
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**85.3**	1.00	85.5
Professional/Technical	**24.00**	**1,176.4**	25.00	1,212.2
Administrative Support	**1.00**	**37.0**	1.00	37.0
Employee Benefits		**144.2**		148.3
	26.00	**1,442.9**	27.00	1,483.0
Other Costs and Benefits		**61.7**		61.7
Less: Allowance for Staff Turnover		**(66.8)**		(59.7)
Total Salaries and Employee Benefits	**26.00**	**1,437.8** (1)	27.00	1,485.0
OTHER EXPENDITURES				
Transportation		**122.1**		113.8
Communications		**13.5**		13.5
Supplies and Services		**93.3**		93.3
Minor Capital		**50.0**		50.0
Other Operating		**175.9**		175.3
Total Other Expenditures		**454.8**		445.9
TOTAL EXPENDITURES		**1,892.6**		1,930.9
Less: Recoverable from Other Appropriations		**(1,570.7)**		(1,570.7)
TOTAL SUB-APPROPRIATION		**321.9**		360.2

Explanation:

1. Realignment of 1.00 FTE to support programming functions for Sustainable Resource and Policy Management Branch, appropriation (12-5B-1).

SUB-APPROPRIATION NUMBER 12-2C

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products including topographic maps, geographic maps, hydro graphic and aeronautical charts, and the operation of the provincial air photo library.

To market Product Distribution mapping products to various consumer groups.

To provide photo-mechanical services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web-site and a wholesale network of approximately 149 map dealers located throughout Manitoba, north-western Ontario and the north central United States.

Maintains and processes photographic products for Air Photo Library customers and departmental programs.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis. Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network. Develops new products geared to client requests through the sales counter and dealer requests.

EXPECTED RESULTS

Increase map sales to 65,000 products, by introducing new products and opening up new market areas and providing efficient and timely client services.

Keep the Air Photo Library up-to-date and sell 30,000 air photo products.

Ensure a customer-focused distribution/sales centre and introduce new products that are in high demand from consumers.

Ensure the commerce site is maintained and updated.

Provide photo mechanics in support of the Air Photo Library and land mapping programs.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request.

SUB-APPROPRIATION 12-2C

DISTRIBUTION CENTRE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**56.3**	1.00	56.4
Professional/Technical	**4.00**	**167.1**	4.00	166.3
Administrative Support	**2.00**	**80.6**	2.00	80.6
Employee Benefits		**33.4**		33.3
	7.00	**337.4**	7.00	336.6
Other Costs and Benefits		**0.9**		0.9
Less: Allowance for Staff Turnover		**(22.5)**		(20.1)
Total Salaries and Employee Benefits	**7.00**	**315.8**	7.00	317.4
OTHER EXPENDITURES				
Transportation		**8.7**		8.2
Communications		**229.5**		229.5
Supplies and Services		**52.7**		41.0
Minor Capital		**3.7**		3.7
Other Operating		**43.4**		43.2
Total Other Expenditures		**338.0**		325.6
TOTAL EXPENDITURES		**653.8**		643.0
Less: Recoverable from Other Appropriations		**(50.0)**		(50.0)
TOTAL SUB-APPROPRIATION		**603.8**		593.0

SUB-APPROPRIATION NUMBER 12-2D

SEASONAL SUPPORT

OBJECTIVES

To provide seasonal support through funding for student employment during peak periods of departmental programming.

ACTIVITY IDENTIFICATION

Participates in STEP student employment programming coordinated through the department of Education, Citizenship and Youth as well as co-op education programs offered through community colleges and universities.

Coordinates application of seasonal support to program areas.

EXPECTED RESULTS

Providing meaningful career experience to over 80 students in seasonal positions while supporting departmental programming.

SUB-APPROPRIATION 12-2D

SEASONAL SUPPORT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support	**0.00**	**369.2**	0.00	369.2
Total Salaries and Employee Benefits	**0.00**	**369.2**	0.00	369.2
TOTAL SUB-APPROPRIATION		**369.2**		369.2

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.3	3.	REGIONAL OPERATIONS	**46,280.6**	44,315.6

- Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation.
- Ensures that conservation-related regulatory controls are implemented in a manner that ensures the orderly and legal utilization and protection of the Province's natural resources and environment. This ensures a level of compliance that adequately safeguards natural resources and the environment.
- Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.
- Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks.
- Maintains an effective community relations role for the Department with particular emphasis on municipal governments, aboriginal communities, industry and recreational or other user groups affected by Department programs.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.3	3.	REGIONAL OPERATIONS (continued)		
		- Provides an Operation Support Program to coordinate and deliver the permitting, inspection, compliance and enforcement of all environmental aspects of large livestock operations, to ensure the protection of the environment.		
		- Protects people, property, livestock and crops from predators and other problem wildlife.		
		- Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation.		
		- Provides specialized environmental monitoring, expertise and emergency response services.		
		a) Regional Support Services	**3,406.9**	3,379.8
		b) Northwest Region	**2,949.6**	2,864.3
		c) Northeast Region	**3,654.5**	3,444.3
		d) Interlake Region	**4,538.2**	4,258.8
		e) Eastern Region	**4,404.1**	3,971.1
		f) Western Region	**6,424.8**	6,140.1
		g) Red River Region	**4,224.7**	4,186.7
		h) Fire and Emergency Response Program	**14,822.2**	14,410.2
		i) Livestock Operations Support	**1,081.6**	934.5
		j) Environment Operations	**774.0**	725.8
		Regional Operations	**46,280.6**	44,315.6

SUB-APPROPRIATION NUMBER 12-3A

REGIONAL SUPPORT SERVICES

OBJECTIVES

To provide Operations Division with effective and efficient centralized financial, administrative and staffing support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's six regions and to provide a link between the regions and other internal and external agencies.

To provide co-ordination and delivery of provincial programs related to guide licensing, hunter-killed livestock compensation, officer training, enforcement/compliance, special investigations and canine team.

ACTIVITY IDENTIFICATION

Provides central co-ordination for staffing, relocation and overall operational activities of Resource Officers and Environment Officers.

Provides training, certification and evaluation for Resource Officers and Environment Officers so that they have the current knowledge, skills and qualifications to successfully and safely perform their duties.

Provides special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Administers the guide licensing program, including development of legislation, examinations and licensing schemes.

Operates a 24/7 toll free line for reporting forest fires and resource-law violators.

Develops data management tools and provides data collection, dissemination and analysis for field staff, managers and department executive.

Provides leadership, consultation, interpretation and guidance on the Department's enforcement and compliance activities and provide liaison between regions, program branches, Environmental Stewardship Division, Department of Water Stewardship, the Justice department and other federal and provincial agencies.

Develops compliance strategies for new legislation and assists program branches with development of amendments to regulations.

Tracks all firearm accidents provincially and prepares an annual report.

Administers the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represents the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Manages and administers use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and seasonal operations related to fire, parks and enforcement.

Manages and administers use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and seasonal operations related to fire, parks and enforcement.

Develops policies and procedures to support safe, effective and consistent delivery of departmental programs delivered in the regions.

Provides regions with required and continuously updated forms, manuals, operational guidelines and develops efficiencies through electronic access.

EXPECTED RESULTS

Regional field staff are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets which will result in safe, effective and professional delivery of department programs.

Specialized enforcement needs such as detailed investigations, covert operations, forensic lab services and canine detection are developed sufficiently to meet the needs of the department's field officers in addressing violations of resource and environmental law.

The public has access to well-advertised 24-hour toll-free numbers to report forest fires, resource-law violations and environmental accidents.

Recruitment and staffing of Resource Officers and Environment Officers are conducted in such a way as to maintain high professional standards and meet the needs of the Department and the expectations of the public.

Field staff, managers and executive have access to accurate and timely inspection and compliance data to enable decision-making and informed analysis of the effectiveness of legislation and program delivery.

Program branches are kept informed of operational issues and supplied with the necessary feedback and expertise to continually improve programs to meet the needs of the public and the Department's clients.

Sufficient liaison is maintained with other government departments, federal/provincial agencies and Non Governmental Organizations (NGO) to maintain up-to-date and continually improving service delivery models.

Hunter-killed livestock claims are evaluated and processed promptly and livestock producers are fairly compensated for animals accidentally killed by hunters.

Prospective hunting guides are evaluated against basic criteria, kept informed as to change and licensed promptly on an annual basis.

The regions and department executive are kept updated on emerging changes and issues. Strategies are prepared to handle problems and introduce new initiatives.

No planned activities or development take place until proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment, the resource base and public health.

Education, prevention and enforcement are used to achieve public compliance with legislation administered by Manitoba Conservation.

SUB-APPROPRIATION 12-3A

REGIONAL SUPPORT SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	**263.2**	3.00	268.4
Professional/Technical	23.50	**1,001.6**	23.50	981.5
Administrative Support	7.00	**289.4**	7.00	288.4
Employee Benefits		**178.2**		177.8
	33.50	**1,732.4**	33.50	1,716.1
Other Costs and Benefits		**182.6**		181.7
Less: Allowance for Staff Turnover		**(92.6)**		(92.6)
Total Salaries and Employee Benefits	**33.50**	**1,822.4**	33.50	1,805.2
OTHER EXPENDITURES				
Transportation		**117.9**		109.0
Communications		**104.9**		104.9
Supplies and Services		**305.8**		304.8
Minor Capital		**6.0**		6.0
Other Operating		**559.3**		559.3
Total Other Expenditures		**1,093.9**		1,084.0
Problem Wildlife Control		**490.6**		490.6
TOTAL SUB-APPROPRIATION		**3,406.9**		3,379.8

SUB-APPROPRIATION NUMBERS 12-3B TO 12-3G

ALL REGIONS

OBJECTIVES

To deliver Wildlife, Forestry, Environment and Public Health, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy public and natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires, environmental emergencies and wildlife that is consistent with the values at risk.

To operate, maintain and develop the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the department with particular emphasis on Aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To co-ordinate all Crown land allocations and to ensure that local requirements/concerns of the department are considered prior to allocation.

ACTIVITY IDENTIFICATION

Delivers branch programs at the regional level and assists in the development and management of related provincial programs.

Enforces environmental and resource legislation and educates user groups and industry as to regulatory requirements.

Inspects facilities governed by Public Health and environmental regulations.

Prevents, detects and suppresses wildfires.

Operates, maintains and develops the provincial parks system.

Maintains effective community relations, including the provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

Responds to problem wildlife complaints and pro-active prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.

As part of the Provincial cottaging initiative, identifies and coordinates the development of cottage lots at the Regional level.

Co-ordinates Crown land allocations at the regional level.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of greater than 80% on average for all prosecutions.

15% of anglers checked and 30% of hunters checked.

New initiatives to effectively reduce illegal traffic in fish and wildlife.

Control of park rowdyism and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Commercial activities related to exploration, forest harvesting, livestock operations, food handling, public pools, petroleum storage tanks and on-site wastewater systems are inspected annually at a rate sufficient to protect natural resources, the environment and public health.

Maintenance of effective community relations, particularly greater involvement, participation and co-operation of Aboriginal people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding $25,000.00.

Minimize the number of human-caused fires; minimize the area lost to fires within the primary protection area.

Minimize the number of complaints related to problem wildlife.

Development of short and long range regional resource management plans.

Delivery of branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Regional concerns are considered before land is allocated.

Supports the development of The Provincial Cottaging Initiative.

SUB-APPROPRIATION 12-3B

NORTHWEST REGION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**80.3**	1.00	79.1
Professional/Technical	**28.00**	**1,428.3**	28.00	1,425.5
Administrative Support	**11.15**	**396.9**	11.15	395.3
Employee Benefits		**221.5**		220.2
	40.15	**2,127.0**	40.15	2,120.1
Other Costs and Benefits		**115.3**		108.4
Less: Allowance for Staff Turnover		**(128.3)**		(128.3)
Total Salaries and Employee Benefits	**40.15**	**2,114.0**	40.15	2,100.2
OTHER EXPENDITURES				
Transportation		**269.2**		233.7
Communications		**36.3**		36.3
Supplies and Services		**379.8**		364.6
Minor Capital		**12.0**		12.0
Other Operating		**138.3**		117.5
Total Other Expenditures		**835.6** (1)		764.1
TOTAL SUB-APPROPRIATION		**2,949.6**		2,864.3

Explanation:

1. Increase in operating related to increases for desktop, courier, vehicle insurance, fleet rate increases and employee housing program.

SUB-APPROPRIATION 12-3C

NORTHEAST REGION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**168.0**	2.00	165.1
Professional/Technical	**30.00**	**1,585.7**	29.00	1,498.3
Administrative Support	**14.38**	**515.0**	14.38	523.4
Employee Benefits		**270.4**		261.5
	46.38	**2,539.1**	45.38	2,448.3
Other Costs and Benefits		**198.2**		189.9
Less: Allowance for Staff Turnover		**(142.8)**		(142.8)
Total Salaries and Employee Benefits	**46.38**	**2,594.5** (1)	45.38	2,495.4
OTHER EXPENDITURES				
Transportation		**327.3**		296.6
Communications		**39.6**		38.4
Supplies and Services		**492.5**		441.1
Minor Capital		**2.6**		2.6
Other Operating		**198.0**		170.2
Total Other Expenditures		**1,060.0** (2)		948.9
TOTAL SUB-APPROPRIATION		**3,654.5**		3,444.3

Explanation:

1. Increase of 1.00 FTE due to support the Woodland Caribou Species at Risk Program.
2. Increase in operating related to increases for accommodation costs, variable mileage rate increases, desktop costs, employee housing program and Woodland Caribou Program operations.

SUB-APPROPRIATION 12-3D

INTERLAKE REGION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**169.8**	2.00	169.5
Professional/Technical	**41.09**	**2,174.4**	40.90	2,115.4
Administrative Support	**18.55**	**712.9**	17.74	680.7
Employee Benefits		**340.7**		330.6
	61.64	**3,397.8**	60.64	3,296.2
Other Costs and Benefits		**91.6**		40.6
Less: Allowance for Staff Turnover		**(186.7)**		(186.7)
Total Salaries and Employee Benefits	**61.64**	**3,302.7** (1)	60.64	3,150.1
OTHER EXPENDITURES				
Transportation		**271.9**		228.5
Communications		**93.6**		93.6
Supplies and Services		**533.5**		496.9
Minor Capital		**42.9**		42.9
Other Operating		**293.6**		246.8
Total Other Expenditures		**1,235.5** (2)		1,108.7
TOTAL SUB-APPROPRIATION		**4,538.2**		4,258.8

Explanation:

1. Increase due to realignment of 1.00 FTE from Parks (12-4C), reflecting change of activity.
2. Increase in operating related to increases in accommodation costs, desktop network costs and fleet vehicle rate increases.

SUB-APPROPRIATION 12-3E

EASTERN REGION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**161.0**	2.00	158.2
Professional/Technical	**44.81**	**2,325.4**	42.81	2,185.7
Administrative Support	**17.91**	**676.8**	17.91	664.7
Employee Benefits		**352.8**		335.7
	64.72	**3,516.0**	62.72	3,344.3
Other Costs and Benefits		**44.7**		43.8
Less: Allowance for Staff Turnover		**(190.4)**		(190.4)
Total Salaries and Employee Benefits	**64.72**	**3,370.3** (1)	62.72	3,197.7
OTHER EXPENDITURES				
Transportation		**235.2**		217.5
Communications		**84.4**		77.0
Supplies and Services		**337.8**		293.9
Bank and Finance Charges		**(0.3)**		(0.3)
Other Operating		**376.7**		185.3
Total Other Expenditures		**1,033.8** (2)		773.4
TOTAL SUB-APPROPRIATION		**4,404.1**		3,971.1

Explanation:

1. Increase of 1.00 FTE due to support the Woodland Caribou Species at Risk Program.
2. Increase due to River Stewards Program to assist in river conservation and in providing people with employment skills for the resource conservation and ecotourism sectors.

SUB-APPROPRIATION 12-3F

WESTERN REGION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**4.00**	**324.1**	2.00	160.9
Professional/Technical	**63.00**	**3,364.2**	65.00	3,439.4
Administrative Support	**23.39**	**865.7**	22.39	833.6
Employee Benefits		**509.7**		493.5
	90.39	**5,063.7**	89.39	4,927.4
Other Costs and Benefits		**67.5**		55.3
Less: Allowance for Staff Turnover		**(249.3)**		(249.3)
Total Salaries and Employee Benefits	**90.39**	**4,881.9** (1)	89.39	4,733.4
OTHER EXPENDITURES				
Transportation		**405.7**		360.2
Communications		**116.5**		116.5
Supplies and Services		**604.6**		575.2
Minor Capital		**15.0**		15.0
Other Operating		**401.1**		339.8
Total Other Expenditures		**1,542.9** (2)		1,406.7
TOTAL SUB-APPROPRIATION		**6,424.8**		6,140.1

Explanation:

1. Increase of 1.00 FTE due to realignment of position from Remote Sensing and Land Mapping Services (12-4J-2) due to change in activity.
2. Increase in operating related to increase in accommodation costs, desktop support, fleet vehicle rate increases and insurance costs.

SUB-APPROPRIATION 12-3G

RED RIVER REGION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**80.3**	1.00	81.0
Professional/Technical	**48.00**	**2,683.4**	48.00	2,670.1
Administrative Support	**6.89**	**296.8**	7.89	334.9
Employee Benefits		**340.1**		343.3
	55.89	**3,400.6**	56.89	3,429.3
Other Costs and Benefits		**42.4**		36.9
Less: Allowance for Staff Turnover		**(152.0)**		(152.0)
Total Salaries and Employee Benefits	**55.89**	**3,291.0** (1)	56.89	3,314.2
OTHER EXPENDITURES				
Transportation		**182.4**		156.3
Communications		**84.9**		84.9
Supplies and Services		**456.8**		456.8
Minor Capital		**7.0**		7.0
Other Operating		**202.6**		167.5
Total Other Expenditures		**933.7** (2)		872.5
TOTAL SUB-APPROPRIATION		**4,224.7**		4,186.7

Explanation:

1. Decrease of 1.00 FTE due to realignment for environment operations programming (12-3J).
2. Increase in operating related to increases in fleet rates and annual desktop support costs.

SUB-APPROPRIATION NUMBER 12-3H

FIRE AND EMERGENCY RESPONSE PROGRAM

OBJECTIVES

To co-ordinate the provincial wildfire program to ensure maximum utilization, efficiency and cost effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and safely initially attack all fires throughout the province's valuable priority zones.

To prevent forest fires through public education.

To provide emergency response to incidents and accidents that place the environment or human health at risk

ACTIVITY IDENTIFICATION

Plans, develops, co-ordinates, monitors and evaluates programs to improve the overall safety, efficiency and effectiveness of the wildfire program.

Develops and provides specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintains a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, provides weather and lightning storms data.

Provides administrative functions that monitor costs, arranges for contracts for aircraft, equipment and supplies, fire occurrence, statistical information and historical data.

Delivery of an effective prevention program using materials, direct contacts and the media.

Provides training and coordination to designated staff and 24-hour emergency response service for environmental accidents and incidents.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, safety, efficiency and effectiveness.

Provide through a central fire command centre up to date and accurate fire conditions and situation reports through the use of latest fire technology, fireline safety, fire training, research, fire equipment, communication networks, weather gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provide accurate and up to date reports for the Department Executive.

Environmental emergencies and contaminated sites are responded to and cleaned up in ways that minimize damage to public health and the environment.

SUB-APPROPRIATION 12-3H

FIRE AND EMERGENCY RESPONSE PROGRAM

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.5**	1.00	89.8
Professional/Technical	**56.88**	**4,633.2**	56.88	4,635.0
Administrative Support	**1.81**	**74.5**	1.81	76.8
Employee Benefits		**562.4**		550.3
	59.69	**5,359.6**	59.69	5,351.9
Other Costs and Benefits		**387.4**		331.9
Less: Allowance for Staff Turnover		**(144.9)**		(144.9)
Total Salaries and Employee Benefits	**59.69**	**5,602.1**	59.69	5,538.9
OTHER EXPENDITURES				
Transportation		**6,895.1**		6,561.3
Communications		**398.6**		398.6
Supplies and Services		**1,221.2**		1,216.1
Minor Capital		**367.6**		367.6
Other Operating		**337.6**		327.7
Total Other Expenditures		**9,220.1** (1)		8,871.3
TOTAL SUB-APPROPRIATION		**14,822.2**		14,410.2

Explanation:

1. Increase due to costs for air services for 2006/2007.

SUB-APPROPRIATION NUMBER 12-3I

LIVESTOCK OPERATIONS SUPPORT

OBJECTIVES

To coordinate the provincial Environmental Livestock Program to ensure consistent administration of the *Livestock Manure and Mortalities Management Regulation* across the province.

To administer the manure management planning aspects of the *Livestock Manure and Mortalities Management Regulation*.

To administer the source water quality monitoring aspects of the *Livestock Manure and Mortalities Management Regulation*.

To maintain the Regulation in a manner that is current with, and relevant to advances in science and industry practices.

ACTIVITY IDENTIFICATION

Develops procedures, protocols and standards for approvals (i.e. permits, registration of manure management plans), spill responses, inspection, compliance and enforcement actions, and trains provincial staff in their use.

Coordinates inspection of manure storage facilities and on-farm mortalities management practices, and provides support for enforcement regarding regulatory infractions.

Processes, registers, audits and enforces regulatory requirements for manure management planning.

Processes, audits and enforces regulatory requirements for source water quality monitoring.

Provides administrative functions such as processing appeals of departmental decisions related to approvals of livestock operations or procedures, preparation of departmental responses to written complaints, and inquiries, and review of the regulation.

Prepares promotional and educational materials and delivers presentations that communicate regulatory requirements to other government agencies, livestock producers, producer organizations, environmental advocacy groups and the general public.

Reviews and recommends appropriate revisions of the Regulation.

EXPECTED RESULTS

Manure storage facilities are constructed, operated and maintained in a manner that minimizes impacts upon human health and the environment.

Manure is applied as a fertilizer to farmland in a manner that is consistent with regulatory requirements.

Manure spills are responded to rapidly and cleaned-up effectively in order to minimize impacts upon human health and the environment.

Program delivery is consistent and livestock producers are treated equitably across the province.

There is wide awareness of regulatory requirements among livestock producers and certainty that the requirements are being enforced.

A regulation that addresses associated environmental concerns in a manner that is effective and able to be complied with by industry.

SUB-APPROPRIATION 12-3I

LIVESTOCK OPERATIONS SUPPORT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**5.00**	**309.9**	5.00	317.0
Employee Benefits		**34.1**		34.9
	5.00	**344.0**	5.00	351.9
Other Costs and Benefits		**3.9**		1.4
Total Salaries and Employee Benefits	**5.00**	**347.9**	5.00	353.3
OTHER EXPENDITURES				
Transportation		**279.9**		197.5
Communications		**89.0**		69.0
Supplies and Services		**149.7**		103.7
Minor Capital		**20.0**		20.0
Other Operating		**195.1**		191.0
Total Other Expenditures		**733.7** (1)		581.2
TOTAL SUB-APPROPRIATION		**1,081.6**		934.5

Explanation:

1. Increase due to expansion of the Environmental Livestock Program.

SUB-APPROPRIATION NUMBER 12-3J

ENVIRONMENT OPERATIONS

OBJECTIVES

To provide development and coordination of environmental programs related to hazardous wastes, petroleum storage, contaminated sites, on-site wastewater management, public health programs and other miscellaneous environmental programs.

To provide technical support to the regions, the Department, and all clients to enable compliance and understanding of environmental and public health programs.

ACTIVITY IDENTIFICATION

Develops legislation, guidelines, and procedures to coordinate the licensing, inspection and enforcement of matters relating to petroleum storage tanks, hazardous wastes, public health programs, contaminated sites, onsite wastewater, and miscellaneous environmental programs for regional delivery.

Assists regions to prepare and deliver information sessions, electronic and written material on new or changing division programs.

Administers the licensing of septic field installers, the registration of sewage haulers, the permitting of petroleum storage systems, the registration of hazardous waste generators, the licensing of hazardous waste transporters, and the licensing of hazardous waste storage facilities.

Coordination of training, protocols, reporting and utilization of the Department's Environmental Management System (EMS) database.

Representing the Department on national technical committees pertaining to Environmental and Public Health Programs.

EXPECTED RESULTS

There is consistent awareness and program delivery across the regions for Environmental and Public Health Programs.

Commercial clients have access to information, permits and training which enables them to comply with legislated requirements governing petroleum storage tanks, hazardous waste, onsite wastewater systems, contaminated sites, public health programs, and miscellaneous environmental programs.

The management and staff of the Department can utilize the EMS database to enter and access valid and reliable data in a timely manner.

SUB-APPROPRIATION 12-3J

ENVIRONMENT OPERATIONS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	89.5	1.00	88.2
Professional/Technical	7.00	419.2	7.00	421.6
Administrative Support	3.00	117.4	2.00	75.4
Employee Benefits		70.3		63.3
	11.00	696.4	10.00	648.5
Other Costs and Benefits		12.3		12.3
Total Salaries and Employee Benefits	11.00	708.7 (1)	10.00	660.8
OTHER EXPENDITURES				
Transportation		19.6		19.6
Communications		14.5		14.5
Supplies and Services		9.0		9.0
Other Operating		22.2		21.9
Total Other Expenditures		65.3		65.0
TOTAL SUB-APPROPRIATION		774.0		725.8

Explanation:

1. Increase in 1.00 FTE due to realignment of position in the Red River Region (12-3G) due to changes in activity.

Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
4.	CONSERVATION PROGRAMS - Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits. - Ensures that the Crown-owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources. - Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigourous a state as that which was received by this generation. - Provides grant support to conservation-oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat. - Identifies and establishes areas of ecological significance to be set aside as protected areas in order to maintain biodiversity of species for future generations and ensure protection of species at risk. - Promotes practices that reduce and avoid creation of pollutants through legislation and promotion of Waste Reduction and Prevention Act (WRAP) and the Ozone Depleting Substances (ODS) Act and regulations as well as administers the Sustainable Development Innovations Fund (SDIF).	**41,429.4**	39,528.7

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4.	CONSERVATION PROGRAMS (continued) - Coordiates and manages the provincial air quality activities, advocates for Manitoba on national and international treaties and agreements on air quality. - Provides air quality monitoring services in co-operation with National monitoring programs and reviews environmental developments for air quality issues. - Provides for the management of provincial geographical names in accordance with legislation, policy and procedures. - Oversees Crown land policy and related programs involving Canada, First Nations and other Aboriginal communities such as land exchanges through Treaty Land Entitlement, Northern Flood Agreement and other land claims, in addition to administering the harvesting of wild rice under *The Wild Rice Act*. - Provides land opportunities for the cottage development on Crown land as part of the Provincial Cottaging Initiative and carries out consultation on proposed cottage developments with the local communities as per *The Planning Act*. - Provides remote sensing or satellite mapping services for government agencies and private business as well as thematic and topographic mapping serivces.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4.	CONSERVATION PROGRAMS (continued)		
		a) Divisional Administration	**589.7**	589.1
		b) Wildlife Enhancement Initiative	**225.0**	225.0
		c) Parks and Natural Areas	**20,934.3**	19,579.2
		d) Air Quality Management	**337.3**	336.7
		e) Forestry	**10,294.7**	9,653.4
		f) Habitat Enhancement Fund	**50.0**	50.0
		g) Wildlife and Ecosystem Protection	**4,310.9**	4,294.9
		h) Special Conservation and Endangered Species Fund	**250.0**	250.0
		i) Pollution Prevention	**381.8**	382.2
		j) Lands	**4,055.7**	4,168.2
		Conservation Programs	**41,429.4**	39,528.7

SUB-APPROPRIATION NUMBER 12-4A

DIVISIONAL ADMINISTRATION

OBJECTIVE

Provides for the executive management function of the Conservation Programs Division including administration and oversight of all financial matters of the various Branches.

ACTIVITY IDENTIFICATION

Implements policies, procedures and program activities in the Branches of the Division in a manner consistent with the Department's mandate, vision and mission statement.

Ensures that senior management is apprised of all relevant issues and information respecting the management and protection of Manitoba's resources and environment as managed within the Conservation Programs Division.

Oversees the Divisional budget and the presentation of program developments and initiatives to senior management of the Department, to Treasury Board and to support programs through the Estimates process.

Manages the Division's strategic planning initiatives and in particular to ensure that plans are developed and implemented in a consistent manner with the Department's objectives and current initiatives.

Provide leadership on provincial initiatives such as Protected Areas, World Heritage Site Nomination, Canadian Council of Resource Ministers (CCRM) and the decommissioning of Atomic Energy of Canada's (AECL) Whiteshell Laboratories.

EXPECTED RESULTS

All controversial issues respecting the management of provincial resources and protection of the environment are brought to the attention of the Deputy Minister and Minister as required.

Financial management of all Division program activities are conducted within government policy and procedure and all program expenditures are within the allocated budget.

The implementation of all program activities and the development of new program initiatives are conducted within acceptable policies and procedures and within the mandate of the Department.

SUB-APPROPRIATION 12-4A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**107.1**	1.00	107.5
Administrative Support	**1.00**	**41.4**	1.00	41.5
Employee Benefits		**18.8**		18.9
	2.00	**167.3**	2.00	167.9
Other Costs and Benefits		**22.8**		22.8
Less: Allowance for Staff Turnover		**(4.1)**		(3.7)
Total Salaries and Employee Benefits	**2.00**	**186.0**	2.00	187.0
OTHER EXPENDITURES				
Transportation		**9.9**		9.9
Communications		**1.3**		1.3
Supplies and Services		**375.4**		374.6
Minor Capital		**0.7**		0.0
Other Operating		**16.4**		16.3
Total Other Expenditures		**403.7**		402.1
TOTAL SUB-APPROPRIATION		**589.7**		589.1

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4B.	WILDLIFE ENHANCEMENT INITIATIVE	**225.0**	225.0
		Wildlife Enhancement Initiative	**225.0**	225.0

SUB-APPROPRIATION NUMBER 12-4B

WILDLIFE ENHANCEMENT INITIATIVE

OBJECTIVE

To support various wildlife conservation initiatives with a primary focus on species inventories, data storage and retrieval, management of wildlife management areas, provision of wildlife-based information through Branch website, co-operative education and disease-control initiatives with the University of Manitoba, the Canadian Co-operative Wildlife Health Centre, Manitoba Agriculture, Food and Rural Initiatives, Canadian Food Inspection Agency and Parks Canada and, the development and support of various hunting and trapping heritage initiatives.

ACTIVITY IDENTIFICATION

Game, Fur Management and Problem Wildlife activities include education, monitoring by aerial and hunter questionnaire surveys and fur dealer returns, problem wildlife control and hunting heritage initiatives and sustainable hunting opportunities.

Provide support for the hunter education and safety program provided by the Manitoba Wildlife Federation (MWF). Provide support for the *Reconnecting with the Land* program, for Aboriginal youth led by the Fur Institute of Canada and the Manitoba First Nations Education Resource Centre. The program is the initiative of ten (10) First Nations communities, educations departments and hunting and trapping associations to reinforce traditional culture and land based activities, through local elders and educators.

Habitat Management and Ecosystem Monitoring activities include ecosystem-level habitat inventory, habitat enhancement and preservation and management of Wildlife Management Areas.

Biodiversity Conservation Management activities include; biodiversity inventories and data storage, species at risk inventories, information presentation regarding Endangered Species Advisory Committee and making information available through the Wildlife and Ecosystem Protection Branch website.

General activities include support of the Canadian Co-operative Wildlife Health Centre, and monitoring threatened woodland caribou.

EXPECTED RESULTS

Wildlife population estimates required for use in resource allocation decision-making.

Fewer firearms accidents, injuries, and deaths.

Continued ability to monitor and control wildlife diseases, including Chronic Wasting Disease and Bovine Tuberculosis.

More efficient resolution of problem wildlife such as black bear, urban geese, urban deer, beaver, deer and elk, wolves and coyotes – human interactions, livestock predation, crop depredation and potential zoonotic disease issues associated with wildlife.

Improved client service in delivery of hunting programs and opportunities.

Enhanced ability to evaluate land-use and development proposals and their impact on ecosystems.

Support for initiatives related to implementation of the Canadian Biodiversity Strategy.

Enhanced ability to ensure all wildlife including COSEWIC (Committee on the Status of Endangered Wildlife in Canada) listed species such as the boreal woodland caribou are managed in an appropriate and sustainable manner (eg. Manitoba now has a document entitled the Conservation and Recovery of Boreal Woodland Caribou in Manitoba).

Wildlife management areas that are signed, publicized and maintained to enhance habitat, reduce weeds and ensure public access. This includes standard signs for designated wildlife lands, land acquisition to rationalize WMA (Wildlife Management Area) boundaries, and the development of facilities to encourage eco-tourism.

SUB-APPROPRIATION 12-4B

WILDLIFE ENHANCEMENT INITIATIVE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		157.5		157.5
Communications		(20.3)		(20.3)
Supplies and Services		55.8		55.8
Minor Capital		3.0		3.0
Other Operating		29.0		29.0
Total Other Expenditures		225.0		225.0
TOTAL SUB-APPROPRIATION		225.0		225.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4C.	PARKS AND NATURAL AREAS	**20,934.3**	19,579.2

- Protects unique and representative natural areas.
- Manages and protects examples of Manitoba's cultural heritage.
- Offers a broad spectrum of year round recreational opportunities in a natural environment.
- Integrates a diversity of uses in the natural environment.
- Fosters an understanding and appreciation of Manitoba's natural and cultural heritage through interpretive and environmental education.
- Coordinates the Canadian Heritage Rivers Program in Manitoba.
- Delivers the Ecological Reserves Program.
- Supports the Protected Areas Initiative.

	2006/2007	2005/2006
1) Administration	**987.4**	1,028.5
2) Parks Planning and Development	**777.0**	698.1
3) Park Operations and Maintenance	**17,329.8**	16,373.7
4) Support Services	**1,315.1**	1,057.4
5) Protected Areas	**525.0**	421.5
Parks and Natural Areas	**20,934.3**	19,579.2

SUB-APPROPRIATION NUMBER 12-4C-1

ADMINISTRATION

OBJECTIVES

To provide management direction to all parks program areas.

To provide the branch with effective and efficient financial and administrative support services consistent with policies and procedures of Government.

To administer grants to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Canadian Parks Council in support of their objectives.

ACTIVITY IDENTIFICATION

Represents Manitoba on the Canadian Parks Council and the Canadian Heritage River's Board.

Provides direction to the branch through a senior management team by establishing strategic priorities, guidelines and directives; ensures conformity with government priorities, department missions, The Provincial Park Lands Act, regulations and branch policies.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; provides financial and administrative support and undertakes adjustments as required and monitors and controls branch finances.

Oversees delivery of the branch's capital program.

Ensures strategic liaison with the Operations Division which delivers park programs on behalf of the branch.

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Canadian Parks Council.

EXPECTED RESULTS

Park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

Park programs and facilities are developed according to the branch current and capital spending estimates.

Work Plans are established, approved and implemented.

A five-year Strategic Plan is established and maintained.

Revenue of over $10.0 million is generated by persons using the parks for personal enjoyment, commercial and general use.

The activities of Parks and Natural Areas are conducted in a manner consistent with policy, the departmental mission, and government priorities.

SUB-APPROPRIATION 12-4C-1

ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.5**	1.00	90.9
Professional/Technical	**1.00**	**56.7**	1.00	49.4
Administrative Support	**2.00**	**74.2**	2.00	75.2
Employee Benefits		**24.2**		23.7
	4.00	**244.6**	4.00	239.2
Other Costs and Benefits		**192.5**		192.5
Less: Allowance for Staff Turnover		**(18.1)**		(16.2)
Total Salaries and Employee Benefits	**4.00**	**419.0**	4.00	415.5
OTHER EXPENDITURES				
Transportation		**6.9**		4.9
Communications		**29.7**		29.7
Supplies and Services		**128.1**		126.0
Other Operating		**140.0**		188.7
Total Other Expenditures		**304.7**		349.3
GRANT ASSISTANCE		**263.7**		263.7
TOTAL SUB-APPROPRIATION		**987.4**		1,028.5

SUB-APPROPRIATION NUMBER 12-4C-2

PARKS PLANNING AND DEVELOPMENT

OBJECTIVE

To continue to establish a system of provincial parks and ecological reserves; prepare land use and management plans and strategies, provide landscape architectural services, undertake environmental impact and land use assessments, undertake inventory/management of natural and cultural park resources and support government planning and management initiatives for natural areas.

ACTIVITY IDENTIFICATION

Identifies strategic direction to advance the provincial park system, and ecological reserve program.

Undertakes consultation with stakeholders and the public to advance Park system planning, management planning and site development.

Implements processes to review and designate new parks and ecological reserves (or revise existing park classifications, land use categories and boundaries).

Assists the department's Protected Areas Initiative and is responsible for the creation and planning of Park Reserves.

Prepares park management plans to direct land use and activities while considering natural, recreational and cultural values on a priority basis, implements resource management strategies and projects, and oversees the development of policy and programs relating to management of cultural assets.

Identifies candidate rivers and prepares nomination documents for submission to the Canadian Heritage Rivers Program.

Prepares site plans and designs for the development and management of park facilities and services and other government initiatives.

Conducts the land use review of private land subdivision applications in accordance with Reg 142/96.

Participates in the planning and management initiatives related to the Manitoba Lowlands National Park Proposal and the proposed background planning towards the establishment of a World Heritage Site on the east side of Lake Winnipeg.

Assesses and comments on the implications of other land use activities (e.g. environmental licensing, LAC, Municipal plans, Crown Land sales) on current and potential parks, ecological reserves and protected areas.

EXPECTED RESULTS

Complete consultations on the Goose Islands, Grand Island, Kinwow Bay, Pelican Islands, Pemmican Island, Sturgeon Bay and Walter Cook Upland Caves park reserves to arrive at final designation or extension decisions in 2006/07.

Continue the review of candidate ecological reserves and designate 2 new ecological reserves.

Issue the 5 Year Report to the Legislature on Ecological Reserves for the period 1999-2004 in accordance with the Act.

Establish in regulation, ministerial orders passed in 1985 and 1989 to ensure the permanent intent of the privileges granted in the affected Ecological reserves.

Complete management plans for Atikaki and Duck Mountain provincial parks with planned implementation projects such as a sand dune study for Grand Beach, an ATV Trail system plan for Duck Mountain, and begin a management plan for Birds Hill.

Complete a review of the Management Plan process, establish plan criteria, develop directives related to land use and prioritise implementation for the program.

Review the Park System and prioritize the remaining needs for designation of new parks.

Conclude designation for boundary changes to Whitemouth Falls, Beaudry and Pinawa Dam provincial parks.

Support for the advancement of the Red River for designation to the Canadian Heritage Rivers System, co-ordination of events related to the designation of the Hayes River as a Canadian Heritage River and completion of an Education Kit with the Frontier School Division for the Hayes River.

Participate in preparations for hosting the Canadian Rivers Conference in Winnipeg in June 2007.

Prepare site plans to direct the development of new cottage lot subdivisions for the provincial cottaging initiative.

Prepare site plans to direct the upgrading and expansion of campgrounds and development of areas for yurts and vacation cabins in provincial parks.

Prepare site plans and development guidelines, consistent with work plans, to direct capital development.

Oversee and support the redevelopment of Hecla Resort by the Palletta Group during 2006.

Mitigate potential impacts on parks and ecological reserves from other land uses.

SUB-APPROPRIATION 12-4C-2

PARKS PLANNING AND DEVELOPMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**70.1**	1.00	70.5
Professional/Technical	**6.00**	**351.6**	7.00	413.2
Administrative Support	**2.00**	**100.7**	2.00	85.7
Employee Benefits		**59.6**		61.1
	9.00	**582.0**	10.00	630.5
Other Costs and Benefits		**1.7**		1.7
Less: Allowance for Staff Turnover		**(55.5)**		(49.6)
Total Salaries and Employee Benefits	**9.00**	**528.2** (1)	10.00	582.6
OTHER EXPENDITURES				
Transportation		**38.3**		35.2
Communications		**29.4**		29.4
Supplies and Services		**34.0**		34.0
Bank and Finance Charges		**(0.1)**		(0.1)
Minor Capital		**1.1**		1.1
Other Operating		**146.1**		15.9
Total Other Expenditures		**248.8** (2)		115.5
TOTAL SUB-APPROPRIATION		**777.0**		698.1

Explanation:

1. Decrease of 1.00 FTE due to realignment of position to support Parks districts administration. (Support Services 12-4C-4).
2. Increase in operating due to funding to support Secretariat costs related to the World Heritage Site partnership.

SUB-APPROPRIATION NUMBER 12-4C-3

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba in accordance with policies, guidelines, standards and procedures established between Regional Operations and Parks and Natural Areas Branch.

To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a condition, which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operates and maintains the provincial park facilities in an efficient and effective manner.

Manages public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversees operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

Oversees operation of the park interpretative program.

Addresses the maintenance needs of park infrastructure and equipment.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

The Park Districts service fee budget is delivered in accordance with direction provided by Park Districts and expenditures are tracked to meet the requirements of the cost accounting system established by Park Districts.

Ensure that park visitors comply with the various provincial acts and regulations.

SUB-APPROPRIATION 12-4C-3

PARK OPERATIONS AND MAINTENANCE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**224.06**	**10,916.9**	220.79	10,761.2
Administrative Support	**1.92**	**87.5**	1.92	87.6
Employee Benefits		**1,218.8**		1,198.2
	225.98	**12,223.2**	222.71	12,047.0
Other Costs and Benefits		**151.4**		76.1
Less: Allowance for Staff Turnover		**(440.6)**		(440.6)
Total Salaries and Employee Benefits	**225.98**	**11,934.0** (1)	222.71	11,682.5
OTHER EXPENDITURES				
Transportation		**999.1**		943.8
Communications		**204.0**		159.0
Supplies and Services		**3,918.5**		3,635.1
Minor Capital		**288.8**		145.0
Other Operating		**461.2**		270.0
Total Other Expenditures		**5,871.6** (2)		5,152.9
TOTAL EXPENDITURES		**17,805.6**		16,835.4
Less: Recoverable from Other Appropriations		**(475.8)**		(461.7)
TOTAL SUB-APPROPRIATION		**17,329.8**		16,373.7

Explanations

1. Increase in departmental FTEs and salaries to support the operations of Parks and transfers due to changes in activity. (Support Services 12-4C-4A)
2. Increase due to implementation of 911 access in provincial campgrounds and provincial campground upgrading operations costs.

SUB-APPROPRIATION NUMBER 12-4C-4

SUPPORT SERVICES

OBJECTIVE

To set the direction of outdoor recreation programming in Manitoba's provincial parks and keep the program current with new initiatives in park management. To establish policies and procedures to administer park districts; recover the cost of services provided to owners and occupiers of land within provincial parks; initiate, develop and co-ordinate commercial policies and leases; and monitor the on-site wastewater disposal and potable water program.

ACTIVITY IDENTIFICATION

Researches, analyzes, plans, develops, operates, reviews and evaluates all components associated with both existing and new program initiatives in campground, day use and backcountry management, as well as customer service training and volunteer activities.

Develops policy and procedures affecting the administration of 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks.

Encourages the provision of high quality commercial services by the private sector to meet provincial park objectives.

Monitors implementation of the Park Districts service fee budget.

Develops administrative procedures necessary to effectively manage park districts.

Liaises with other agencies in keeping current with new park products and program initiatives.

Undertakes market research and strategy development.

Tracks park utilization, public opinion and satisfaction levels and provides input into the development and management of park facilities consistent with identified public needs and demand.

Maintains a comprehensive fee schedule for various park programs and facilities.

Liaise with the Crown Lands and Property Agency related to the administration of leases/permits issued to owners/occupiers of land within provincial parks.

EXPECTED RESULTS

Delivery of the outdoor recreation program in Manitoba's provincial parks including camping; Parks Reservation Service; Beach Safety; Manitoba Best customer service training; Campground Host; and publications, advertising and promotion.

A new, made-in-Manitoba Parks Reservation system will be deployed in 2006.

A provincial risk management plan as part of a comprehensive waterfront safety strategy for provincial parks.

Regional training sessions and debriefings related to the delivery of park programs.

New and enhanced campground facilities under the Provincial Camping Initiative including "camping light" products such as yurts and cabins.

An updated Special Event policy.

Support the initiative to introduce 911 emergency telephone service to five priority provincial parks.

Manitoba Best customer service training for front-line program staff including a refresher component.

An effective WEBSITE is maintained and enhanced to serve client needs.

Interpretative trails are developed and upgraded consistent with the work plan and personal interpretative programming is provided in ten provincial parks.

The Heritage Properties program is coordinated in Manitoba's provincial parks including building assessment and restoration work.

Policy, procedures and guidelines for park districts budget preparation developed in consultation with owners and occupiers of land within provincial parks.

Service fee budgets are delivered in accordance with the agreements between the department and the client group.

Review and evaluation of the Park District Service Fee System in conjunction with owners and occupiers to develop a more effective system.

Dispute resolution between clients is undertaken in a professional and respectful manner.

Site inspections are undertaken to ensure that cottagers and commercial operators treat wastewater in a manner that complies with the Environment Act.

Implements new commercial development opportunities.

SUB-APPROPRIATION 12-4C-4

SUPPORT SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**137.3**	2.00	140.4
Professional/Technical	**2.00**	**107.6**	2.00	110.3
Administrative Support	**7.00**	**289.5**	6.00	244.1
Employee Benefits		**60.6**		56.7
	11.00	**595.0**	10.00	551.5
Other Costs and Benefits		**0.8**		0.0
Less: Allowance for Staff Turnover		**(32.5)**		(30.2)
Total Salaries and Employee Benefits	**11.00**	**563.3** (1)	10.00	521.3
OTHER EXPENDITURES				
Transportation		**24.8**		21.9
Communications		**42.8**		42.8
Supplies and Services		**340.8**		340.8
Minor Capital		**2.0**		2.0
Other Operating		**341.4**		128.6
Total Other Expenditures		**751.8** (2)		536.1
TOTAL SUB-APPROPRIATION		**1,315.1**		1,057.4

Explanation:

1. Increase of 1.00 FTE due to realignment of position to support Parks districts administration from Parks Planning and Development (12-4C-2).
2. Increase due to implementation of integrated Parks Reservation system.

SUB-APPROPRIATION NUMBER 12-4C-5

PROTECTED AREAS

OBJECTIVE

To continue to establish a network of protected lands made up of a collection of different land designations including provincial parks and park reserves, federal parks, ecological reserves, wildlife management areas, provincial forests and privately-owned conservation lands.

ACTIVITY IDENTIFICATION

Identifies strategic direction to advance the Protected Areas Initiative.

Co-ordinates the establishment of protected areas based on natural region representation criteria in accordance with the Action Plan for a Network of Protected Areas for Manitoba.

Implements processes to review Areas of Special Interest (ASI) and designate them as protected areas.

Participates on the Integrated Scientific Advisory Committee (Manitoba Conservation) and the Mining Exploration Liaison Committee (MELC), to advance the establishment of protected areas.

Participates in national and international initiatives including the Conservation Areas Reporting and Tracking System (CARTS) as a component of the National Forest Information System (NFIS)

Undertakes consultation with industry, First Nations, Aboriginal communities, and the public to advance the establishment of protected areas.

Manages the base data and applies GIS technology to the establishment and management of protected areas.

EXPECTED RESULTS

Implementation of review of ASIs in Natural Region 5C with the Integrated Scientific Advisory Committee and Eastern Region Technical Team.

Designation of protected areas in Natural Region 4C (Tembec's Forest Management Licence #1), a number of smaller sites as ecological reserves, and the addition of Ducks Unlimited Canada's conservation lands to Manitoba's network of protected areas.

Application of International Union for the Conservation of Nature (IUCN) categories for Manitoba's protected areas to facilitate national assessments of protected areas, in particular the UN Convention on Biological Diversity.

Pilot the national Conservation Areas Reporting and tracking System (CARTS) schema (standardized dataset) as a component of the National Forest Information System (NFIS).

SUB-APPROPRIATION 12-4C-5

PROTECTED AREAS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**3.00**	**188.7**	3.00	186.1
Employee Benefits		**20.8**		20.4
Total Salaries and Employee Benefits	**3.00**	**209.5**	3.00	206.5
OTHER EXPENDITURES				
Transportation		**13.0**		12.6
Communications		**22.3**		22.3
Supplies and Services		**23.3**		23.3
Minor Capital		**10.8**		10.8
Other Operating		**46.1**		46.0
Total Other Expenditures		**115.5** (1)		115.0
GRANT ASSISTANCE		**200.0**		100.0
TOTAL SUB-APPROPRIATION		**525.0**		421.5

Explanation:

1. Increase in grant funding to Nature Conservancy of Canada.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4D.	AIR QUALITY MANAGEMENT	**337.3**	336.7
		- Provides air quality management reviews for the Province; assists in the delivery of the climate change action plan.		
		Air Quality Management	**337.3**	336.7

SUB-APPROPRIATION NUMBER 12-4D

AIR QUALITY MANAGEMENT

OBJECTIVES

To ensure the sustainable use of air resources for the benefit of citizens today, while safeguarding these resources for future generations.

ACTIVITY IDENTIFICATION

Co-ordinates and manages provincial air quality activities.

Advocates for Manitoba in discussions on related national and international treaties and agreements regarding air quality.

Provides ambient air quality monitoring services in co-operation with national monitoring programs and public dissemination of information with the co-operation of interested local citizen and stakeholder groups.

Collaborates on environmental development application review and licensing duties.

EXPECTED RESULTS

Represent Manitoba in national and other discussions and negotiations regarding air quality. (participation anticipated on 15 committees)

Monitor and report ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas (2 sites) and around selected industrial sources (3 sites) and co-operate with community projects to improve air quality, as required.

Participate in the implementation and review of 4 Canada-wide Air Standards and other air quality objectives/guidelines in Manitoba.

Participate in the development and implementation of Manitoba's strategy for emissions management related to the province's base metal smelters (and other sectors as required) including oversight of programs and activities to protect and enhance air quality in affected communities.

Participate on the Department's core Emergency Response Team, once every sixth week or as may be required, to assist in response to releases or potential releases, of contaminants that may detrimentally affect the environment or public health.

Complete the technical report on findings from the Transcona Special Air Quality Study and produce a technical report on the findings. Undertake other special projects, as may be required.

Provide scientific, technical and policy support on air quality to the Department, other agencies, and the public.

Participate in training departmental staff in use of the Environmental Management System (EMS) software (1 class anticipated).

SUB-APPROPRIATION 12-4D

AIR QUALITY MANAGEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**4.00**	**256.3**	4.00	255.7
Employee Benefits		**29.3**		29.3
	4.00	**285.6**	4.00	285.0
Less: Allowance for Staff Turnover		**(17.6)**		(15.7)
Total Salaries and Employee Benefits	**4.00**	**268.0**	4.00	269.3
OTHER EXPENDITURES				
Transportation		**6.3**		4.6
Communications		**2.8**		2.8
Supplies and Services		**39.0**		39.0
Minor Capital		**2.0**		2.0
Other Operating		**19.2**		19.0
Total Other Expenditures		**69.3**		67.4
TOTAL SUB-APPROPRIATION		**337.3**		336.7

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4E.	FORESTRY	**10,294.7**	9,653.4

- Ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry.
- Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity.
- Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans.
- Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity.
- Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.
- Effectively communicate forest management programs and provide for public information and participation.
- Provide advice and assistance to the public regarding Manitoba's Crown urban and privately owned forests.

1) Administration	**672.6**	660.0
2) Forest Inventory and Resource Analysis	**1,727.5**	1,733.2
3) Forest Health and Renewal	**4,483.1**	4,235.8
4) Forest Management and Development	**1,555.9**	1,243.9
5) Sustainable Forestry Unit	**500.3**	425.2
6) Forestry Regeneration Stock	**1,355.3**	1,355.3
7) Pineland Forest Nursery	**-**	-
Forestry	**10,294.7**	9,653.4

SUB-APPROPRIATION NUMBER 12-4E-1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba.

To provide grant assistance to the Manitoba Forestry Association (MFA).

To deliver Forestry Branch administrative, financial, and functional support programs; co-ordinate forestry communications and related activities.

ACTIVITY IDENTIFICATION

Provides direction to branch programs and assess and evaluate their effectiveness.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensures grant programming is delivered.

Prepares branch current and capital spending estimates, and monitors and controls branch finances.

Provides administrative and clerical support, including inventory management/functional resources and records management.

Provides contract administrative support; standardise documentation; establishes and communicates procedures in accordance with branch and departmental policies.

Secures appropriate staffing and ensures training and development is provided as required.

Ensures personnel documentation and records are maintained; safety regulations are incorporated in branch procedures and are implemented by field and office staff.

Co-ordinates production of forestry reports and publications; co-operative development of forestry education materials.

EXPECTED RESULTS

All forestry activities will conform to The Forest Act and regulations and government policies. Dependant on approval of New Initiative funding request, work will commence on the development of a new Forest Act for Manitoba.

The Forestry Branch will continue to be a partner in the development and delivery of Model Forest projects.

Ensure programs are delivered within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Consistent and accurate reporting of forestry activities in relation to departmental priorities; co-ordinated branch communications.

SUB-APPROPRIATION 12-4E-1

ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**85.8**	1.00	82.9
Administrative Support	**5.50**	**222.1**	5.50	217.1
Employee Benefits		**36.5**		35.3
	6.50	**344.4**	6.50	335.3
Other Costs and Benefits		**1.0**		1.0
Less: Allowance for Staff Turnover		**(25.3)**		(22.6)
Total Salaries and Employee Benefits	**6.50**	**320.1**	6.50	313.7
OTHER EXPENDITURES				
Transportation		**9.8**		9.5
Communications		**12.9**		12.9
Supplies and Services		**176.4**		172.2
Other Operating		**130.0**		128.3
Total Other Expenditures		**329.1**		322.9
GRANT ASSISTANCE		**23.4**		23.4
TOTAL SUB-APPROPRIATION		**672.6**		660.0

SUB-APPROPRIATION NUMBER 12-4E-2

FOREST INVENTORY AND RESOURCE ANALYSIS

OBJECTIVES

To develop and maintain the provincial forest inventory database to ensure sustainable development and the protection of environmental values of Manitoba's forest resources.

To establish and maintain a nationally based series of long term ecosystem monitoring plots (satellite, plot and field plots) across Canada to measure Provincial, National and International reporting requirements related to forest sustainability and climate change.

To accurately predict the growth, yield and quality of Manitoba's forests in order to determine sustainable harvest levels under various forest management strategies and utilization practices.

To determine reliable, informative and sustainable timber supply that reflects current integrated resource management strategies.

To maintain a level of expertise to ensure the section's programs take into account the best knowledge and scientific techniques available.

ACTIVITY IDENTIFICATION

The Forest Inventory program is responsible for creating a current, comprehensive, accurate and ecologically-based database for Manitoba's forests.

Key areas of responsibility include:

- Establishing standard for data collection by the private sector
- Monitoring data collection processes
- Aerial photography acquisition, photo-interpretation, database maintenance (geographic information system)
- Developing and maintaining a database and digital geographic information system for forest land resources. Includes distribution of digital and hard copy forest inventory information to industry, public and for monitoring and reporting on sustainability.

The Forest Productivity Program is responsible for the development, implementation and management of databases, statistical techniques and statistical tools including models for consistently predicting growth, decay, yield and quality of Manitoba's forests. The program provides the base information to assist in timber supply sustained yield projections, provincial forest management plans and silviculture activities.

Key areas of responsibility include:

- Establishing and maintaining permanent sample plots to measure growth rates and long term response to silvicultural treatments
- Evaluating and quantifying the productivity of forests and forest lands
- Quantifying the risks and losses in forest stands due to decay
- Developing, evaluating and recommending forest growth projection systems that can simulate the growth, yield and quality of important tree species in Manitoba's forests
- Developing cooperative systems of data collection, analysis and transfer with industry and other jurisdictions; includes the development of standards

The Resource Analysis Program is responsible for managing a forest resources information base and to establish sustainable Annual Allowable Cut (AAC) levels.

Key areas of responsibility include:

- Leading the Forestry Branch in producing timely, reliable informative timber supply analysis that reflects current integrated resource management
- Developing methods and models for timber supply analysis
- Establishing provincial AAC levels
- Evaluating and validating wood supply analysis prepared by industry

EXPECTED RESULTS

New forest inventories are currently underway in western Manitoba Forest Management Unit (FMU) 12 to meet ecosystem-based forest management requirements and provide current wood supply information. A new Forest Lands Inventory system, using contemporary methodologies, will eventually replace the existing Forest Resources Inventory for the forested areas of Manitoba.

The forest growth and yield program will undertake additional stem analysis work towards the development of single tree taper equations that reflect ecological influences in tree taper between eco-regions. Site index equations are being developed to assist in application of yield curves in the wood supply analysis programs. Work is continuing with Silviculture survey program in the re-design of forest renewal surveys and databases to ensure compatibility with new wood supply analysis methodology and model formulation. The permanent sample plot (PSP) program is being re-measured and expanded to enable the development of growth and yield models. A partnership program is being sought with the Manitoba forest industry in the re-measurement and expansion of provincial PSP database. The volume sampling program in Saskatchewan River Forest Section will be completed in preparation for the development of yield curves and subsequent wood supply analysis. In addition, volume sampling plots will be established in FMU 10 and FMU 11 to facilitate future yield equation development and wood supply analysis.

The Province and the Federal Government will negotiate an MOU and develop a work plan to complete the establishment phase of the National Forest Inventory (NFI) project in Manitoba. This project will measure provincial, national, and international reporting requirements related to forest sustainability and climate change. The Province will acquire supplemental aerial photography, conduct forest stratification and photo-interpretation for the long term ecosystem monitoring plots established across Manitoba and continue discussion with federal government regarding the NFI ground plot re-measurement program.

The Forest Resources Inventory database will be enhanced by establishing a process to update the Inventory database for fire and harvest depletions. In addition, new annual allowable cut methodologies will be developed to facilitate analysis of provincial timber supply via Woodstock computer modeling software. A new wood supply analysis including a technical report will be completed for Tembec's Forest Management Licence Area #1. Wood supply analyses are also planned for FMU's 10, 30 and 35 and the Pineland and Saskatchewan River Forest Sections.

The current Forest Inventory System (database, hardware and software applications) and the Geographic Information System will be maintained and update requirements will be actioned as required.

SUB-APPROPRIATION 12-4E-2

FOREST INVENTORY AND RESOURCE ANALYSIS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.7**	1.00	73.3
Professional/Technical	**15.00**	**774.3**	15.00	768.3
Administrative Support	**0.00**	**71.3**	0.00	71.0
Employee Benefits		**101.2**		99.9
	16.00	**1,021.5**	16.00	1,012.5
Other Costs and Benefits		**9.1**		6.5
Less: Allowance for Staff Turnover		**(56.1)**		(50.2)
Total Salaries and Employee Benefits	**16.00**	**974.5**	16.00	968.8
OTHER EXPENDITURES				
Transportation		**50.9**		47.0
Communications		**18.7**		18.7
Supplies and Services		**539.2**		536.5
Minor Capital		**9.7**		9.2
Other Operating		**134.5**		153.0
Total Other Expenditures		**753.0**		764.4
TOTAL SUB-APPROPRIATION		**1,727.5**		1,733.2

SUB-APPROPRIATION NUMBER 12-4E-3

FOREST HEALTH AND RENEWAL

OBJECTIVES

To ensure forested Crown land in Manitoba on which timber fibre is harvested is reforested to maintain ecosystem integrity and biodiversity; assess the overall success of industrial and provincial reforestation activities; ensure development and maintenance of a superior and sustainable seed resource for the provincial reforestation program; provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors.

To promote forest health and silviculture research and technology transfer to increase the productivity of Manitoba's commercial forest and increase knowledge and understanding of the state of Manitoba's forests; to provide advice and assistance to the general public and industry in all areas of Forest Health and Renewal.

ACTIVITY IDENTIFICATION

Co-ordinates the provincial reforestation program implemented by Regional Operations. Prepares and oversees the Regional Operations and Forestry Branch reforestation budgets. Ensures the provincial pool of site preparation equipment and the provincial seed bank are maintained to support the reforestation program. Implements the province's tree improvement, vegetation management and silviculture surveys programs.

Monitors the extent and impact of major pest problems in commercial and urban forests and implements management procedures when required. Evaluates existing and new technologies, chemical pesticides, and natural biological control agents, and implements forest pest management programs in both commercial and urban forests when required. Assists in improving the management of wildfire in Manitoba.

EXPECTED RESULTS

A sufficient supply of cones will be collected to maintain the provincial seed banks and genetically superior seed is developed for the provincial and forest industry cooperatives. A forest renewal program will be implemented on approximately 12,100 hectares of cut-over forest land in conjunction with Regional Operations and forest industry. Regional Operations are expected to plant approximately 3.166 million seedlings on approximately 1,479 hectares in 2006 and prepare approximately 1031 hectares of productive forest sites for the 2007 planting program. Silviculture surveys will be completed on 6,200 hectares of cut-overs. A vegetation management program will be implemented in conjunction with Regional Operations to release up to 1000 hectares of plantations from competing vegetation. The analysis and final report on the results of 20 years of Regeneration Surveys and 10 years of Free To Grow Surveys will be completed.

Responses to problem insects and diseases will be initiated including sanitation activities, silvicultural management techniques, cultural management, alternate technologies and application of pesticide (biological wherever appropriate) in high priority areas. Technology transfer and operational research programs on forest insect and disease management will be delivered to increase the health and future growth potential of Manitoba's forest resource.

Survey and damage appraisal programs will be implemented to assess the impact of insects and disease on Manitoba's timber resources. Dutch Elm Disease (DED) control will be provided to reduce tree mortality to 3% or less in urban centres and communities through reduction of hazard and diseased elms. The spruce budworm outbreak in Northwestern Manitoba will be controlled by the aerial application of Mimic on approximately 21,500 hectares of Crown forest.

Develop with Agriculture Canada, the City of Winnipeg, Manitoba Agriculture, Food and Rural Initiatives, and others, an "Invasive Exotic Pest Management Strategy" which will anticipate and put pro-active policies in effect to limit the introduction or spread of a number of new potentially serious pests including the Emerald Ash Borer, Asian Longhorn Beetle and the Banded Elm Bark Beetle. Increase Basal spraying for Dutch Elm Disease vector control in high incidence riverbank corridors.

SUB-APPROPRIATION 12-4E-3

FOREST HEALTH AND RENEWAL

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	**74.7**	1.00	71.3
Professional/Technical	15.56	**777.7**	15.56	751.1
Administrative Support	3.00	**725.7**	3.00	743.7
Employee Benefits		**173.6**		167.7
	19.56	**1,751.7**	19.56	1,733.8
Other Costs and Benefits		**13.1**		3.8
Less: Allowance for Staff Turnover		**(75.4)**		(67.4)
Total Salaries and Employee Benefits	**19.56**	**1,689.4**	19.56	1,670.2
OTHER EXPENDITURES				
Transportation		**786.5**		756.0
Communications		**72.2**		72.2
Supplies and Services		**2,304.9**		2,290.8
Minor Capital		**42.0**		42.0
Other Operating		**912.6**		729.1
Total Other Expenditures		**4,118.2** (1)		3,890.1
TOTAL EXPENDITURES		**5,807.6**		5,560.3
Less: Recoverable from Urban and Rural Economic Development Initiatives		**(1,324.5)**		(1,324.5)
TOTAL SUB-APPROPRIATION		**4,483.1**		4,235.8

Explanation:

1. Increase due to Spruce Budworm and Dutch Elm Disease Management Program additional costs.

SUB-APPROPRIATION NUMBER 12-4E-4

FOREST MANAGEMENT AND DEVELOPMENT

OBJECTIVES

To provide cutting authority and monitor harvest volumes and revenue sources from forest industry; to negotiate and mediate issues and concerns with Forest Management License holders, Timber Quota holders, the general public and the Forestry Branch. Ensure timber sales revenue is collected in accordance with established policy.

To provide training, licensing and monitoring of industry wood measurement programs.

To facilitate and promote a sustainable private woodlot program through an annual grant to Manitoba Forestry Association from the Sustainable Development Innovations Fund

ACTIVITY IDENTIFICATION

Co-operates and liaises with various government agencies and stakeholders in the sustainable use of Manitoba's available forest resource by all those involved in the forest industry.

Provides cutting authority and records timber harvest and collect revenues. Assesses current levels of royalties, fees, and other charges, and collects financial and statistical data. Provides certification of and performance checks on licensed Manitoba scalers and wood measurement programs.

Calculates the Manitoba Forest Products Price Index, and adjusts timber dues rates as required. Provides comparisons with other jurisdictions for similar dues and charges.

Determines resources needed to provide opportunities for a rural woodlot management program; assists with various components of the private woodlot program.

Provides baseline practices for forest operations.

Provides direction for forest planning.

EXPECTED RESULTS

A sustainable forest industry that is making optimal use of Manitoba's forest resources, while generating fair revenue return to the province.

Increased number of private woodlots that are managed to increase timber supply, economic benefits and maintain forest cover.

Monitored industry wood measurement programs with trained and licensed staff.

Fair and effective forest resource allocation and pricing. Work will commence on the development of a new Stumpage System for Manitoba.

Forest practice guidebooks will be developed in consultation with regional and branch representatives and Forest Inventory staff to improve planning and implementation of forestry operations. Forest Practice Guidebooks will be published for Forest Roads, Brush and Debris Disposal and Riparian Area Management.

Annual Operating Plans and long-term Management Plans submitted by Forest Licensees will be reviewed and approved in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff. Standards and requirements for development of annual Operating and long-term Forest Management Plans will be developed and updated. Consultation with First Nations will be initiated regarding the upcoming Louisiana-Pacific Long-Term Forest Management Plan.

SUB-APPROPRIATION 12-4E-4

FOREST MANAGEMENT AND DEVELOPMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.7**	1.00	73.3
Professional/Technical	**6.00**	**345.8**	6.00	345.1
Administrative Support	**3.00**	**124.0**	3.00	123.9
Employee Benefits		**59.9**		59.6
	10.00	**604.4**	10.00	601.9
Other Costs and Benefits		**5.6**		2.0
Less: Allowance for Staff Turnover		**(30.9)**		(27.6)
Total Salaries and Employee Benefits	**10.00**	**579.1**	10.00	576.3
OTHER EXPENDITURES				
Transportation		**23.7**		8.7
Communications		**22.5**		12.5
Supplies and Services		**121.2**		13.6
Other Operating		**809.4**		632.8
Total Other Expenditures		**976.8** (1)		667.6
TOTAL SUB-APPROPRIATION		**1,555.9**		1,243.9

Explanation:

1. Increase due to Forest Act and Stumpage system and First Nations Aboriginal Communities Consultation on Louisiana Pacific's Long Term Forest Management Plan.

SUB-APPROPRIATION NUMBER 12-4E-5

SUSTAINABLE FORESTRY UNIT

OBJECTIVE

To develop and coordinate the delivery of programs that increase value-added processing in Manitoba's forest sector (including timber and non-timber forest products).

Encourage Aboriginal forestry developments, including: resource co-management, business ownership, and economic development.

To develop programs that foster the interaction between Manitoba's primary and secondary wood products industry.

To monitor, respond to legal requests, and coordinate policy reforms related to the Canada-US softwood lumber trade dispute.

ACTIVITY

Develop and implement a Sustainable Forest Development Strategy for Manitoba.

Develops programs and services to encourage further value-added processing of Manitoba's forest products.

Foster economic development through the sustainable allocation of Manitoba's forest resources.

Support the development of Non-Traditional Forest Products through the Northern Forest Diversification Centre in The Pas.

Work with Aboriginal communities and organizations to further involvement in the forest industry.

Chair the Federal-Provincial First Nations Forestry Working Group.

Prepare programs and services to assist Manitoba primary and secondary wood products industry to collaborate and further process products within Manitoba.

Monitor discussions regarding the softwood lumber trade dispute and interpret their impact on Manitoba's softwood lumber industry.

EXPECTED RESULTS

Develop programs that will lead to increased value-added processing within the province.

Encourage the development of new wood products manufacturing facilities within Manitoba.

Conduct economic analysis studies to determine the feasibility of developing timber resources in specific regions.

Increase Aboriginal participation in the forest industry through the development of training programs and fostering interaction between industry and Aboriginal communities.

Coordinate several programs that assist in bringing together Manitoba primary and secondary industry.

Monitor and provide guidance to Forintek Canada Corp. on wood technology transfer program.

Participate as part of the Board of Directors overseeing the structuring of the Northern Forest Diversification Centre with the goal of transitioning the centre into a stand alone business focused on non-traditional forest products. Continue to monitor the softwood lumber trade dispute and ensure Manitoba is prepared to enact forest policy changes, if necessary.

SUB-APPROPRIATION 12-4E-5

SUSTAINABLE FORESTRY UNIT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**3.00**	**196.5**	3.00	199.7
Administrative Support	**1.00**	**48.9**	1.00	0.0
Employee Benefits		**27.0**		22.1
	4.00	**272.4**	4.00	221.8
Other Costs and Benefits		**9.9**		3.4
Total Salaries and Employee Benefits	**4.00**	**282.3**	4.00	225.2
OTHER EXPENDITURES				
Other Operating		**218.0**		200.0
Total Other Expenditures		**218.0**		200.0
TOTAL SUB-APPROPRIATION		**500.3**		425.2

SUB-APPROPRIATION NUMBER 12-4E-6

FOREST REGENERATION STOCK

OBJECTIVE

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Co-ordinates the growing and supply of tree seedlings for the provincial forest renewal program.

Co-ordinates the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the province to supply tree seedlings.

EXPECTED RESULTS

Will provide the provincial forest renewal program 4.264 million tree seedlings for planting in 2006/07 and are projecting to grow approximately 4.397 million tree seedlings for their planting programs in 2007/08.

Will provide Tembec, which is covered by their FML agreements and legal obligations, with 1.250 million tree seedlings for planting in 2006/07and are projecting to grow approximately 1.250 million tree seedlings for their planting programs in 2007/08.

SUB-APPROPRIATION 12-4E-6

FOREST REGENERATION STOCK

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**22.0**		22.0
Supplies and Services		**1,333.3**		1,333.3
Total Other Expenditures		**1,355.3**		1,355.3
TOTAL SUB-APPROPRIATION		**1,355.3**		1,355.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4F	HABITAT ENHANCEMENT FUND	**50.0**	50.0
		- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.		
			50.0	50.0
		Habitat Enhancement Fund	**50.0**	50.0

SUB-APPROPRIATION NUMBER 12-4F

HABITAT ENHANCEMENT FUND

OBJECTIVE

To provide grant support to the Manitoba Habitat Heritage Corporation for the conservation, restoration and enhancement of Manitoba wildlife habitat, and of stewardship initiatives for the protection of species at risk and preventing other species from becoming at risk.

ACTIVITY IDENTIFICATION

Provides a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat and the development and implementation of stewardship initiatives.

SUB-APPROPRIATION 12-4F

HABITAT ENHANCEMENT FUND

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
GRANT ASSISTANCE		**50.0**		50.0
TOTAL SUB-APPROPRIATION		**50.0**		50.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4G.	WILDLIFE AND ECOSYSTEM PROTECTION	**4,310.9**	4,294.9
		- Manages the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of sustainable development. - Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans and maintain Manitoba's biodiversity. - Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social and economic benefits to Manitobans. - Works with provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs.		
		1) Administration	**1,065.8**	1,052.1
		2) Game, Fur and Problem Wildlife Management	**1,262.9**	1,181.7
		3) Habitat Management and Ecosystem Monitoring	**1,190.0**	1,325.9
		4) Biodiversity Conservation	**441.8**	384.8
		5) Canada-Manitoba Waterfowl Damage Prevention Agreement	**350.4**	350.4
		Wildlife and Ecosystem Protection	**4,310.9**	4,294.9

SUB-APPROPRIATION NUMBER 12-4G-1

ADMINISTRATION

OBJECTIVES

To ensure that the wildlife and the ecosystems on which it depends are managed within their biological and environmental limits.

To ensure that the wildlife and ecosystem protection program reflects the roles, missions and directions of the Department of Conservation.

To ensure that the wildlife and ecosystem protection program is administered in a cost-effective, responsive and flexible manner.

To ensure the development, within the legal framework of *The Wildlife Act*, *The Environment Act*, *The Endangered Species Act* and *The Conservation Agreements Act*, of regulations, policies, procedures, guidelines and general direction to ensure consistent wildlife and ecosystem protection program development, implementation and evaluation at head office, regional and client levels.

ACTIVITY IDENTIFICATION

Monitors local and global developments affecting wildlife and ecosystems and recommends policies and programs to achieve wildlife and ecosystem protection benefits.

Ensures that program objectives are clearly defined, responsibility is delegated, progress is monitored, variances are analyzed and corrective action is taken.

Provides correspondence, information and submissions to executive personnel within agreed deadlines. Ensures all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensures that a strong commitment to effective employee development and performance management are maintained.

Ensures inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management and ecosystem protection.

EXPECTED RESULTS

Provides for revisions to *The Wildlife Act, The Conservation Agreements Act* and *The Endangered Species Act* legislation and regulations; and contributes to revisions to The Environment Act legislation and regulations.

Consistency of policy, objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost-effective, flexible programming, workforce responses and annual reporting of approved projects.

Policies and programs that are responsive to public needs within the sustainable capacity of ecosystems.

SUB-APPROPRIATION 12-4G-1

ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.5**	1.00	84.2
Professional/Technical	**3.00**	**176.8**	3.00	175.8
Administrative Support	**5.00**	**199.1**	5.00	197.5
Employee Benefits		**51.2**		50.2
	9.00	**516.6**	9.00	507.7
Less: Allowance for Staff Turnover		**(36.8)**		(32.9)
Total Salaries and Employee Benefits	**9.00**	**479.8**	9.00	474.8
OTHER EXPENDITURES				
Transportation		**14.7**		14.2
Communications		**55.4**		55.4
Supplies and Services		**146.1**		139.5
Minor Capital		**5.0**		5.0
Other Operating		**153.8**		152.2
Total Other Expenditures		**375.0**		366.3
GRANT ASSISTANCE		**211.0**		211.0
TOTAL SUB-APPROPRIATION		**1,065.8**		1,052.1

SUB-APPROPRIATION NUMBER 12-4G-2

GAME, FUR AND PROBLEM WILDLIFE MANAGEMENT

OBJECTIVES

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To acquaint Manitobans with the values of wildlife resources and to develop programs to maximize public appreciation of the resource and returns to the province.

To ensure that international treaties and obligations are met regarding shared wildlife and ecosystems.

ACTIVITY IDENTIFICATION

Manages the hunting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Develops and ensures implementation of management plans for problem wildlife control.

Promotes biologically sound and sustainable management of wildlife.

Liaises with client groups to promote increased non-government organization (NGO) contributions to wildlife management.

EXPECTED RESULTS

Sustainable economic activity from hunting and trapping; sustainable economic returns to the Province; sustainable direct income returns to primary producers.

Licensed hunting will account for 700,000 days of activity. Over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures which provide provincial objectives and guidelines for management.

Over 5,000 non-resident hunting licenses allocated to over 300 operators. Over $5.0 million spent in Manitoba by non-resident big game hunters.

A central data storage and retrieval system for big game and fur harvest and population information will be developed.

The Hunting Guide and Trapping Guide publications will be produced.

Services relating to the management of problem wildlife will be expanded and adapted to meet defined client needs.

Initiatives to secure the future of hunting and trapping.

SUB-APPROPRIATION 12-4G-2

GAME, FUR AND PROBLEM WILDLIFE MANAGEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**134.8**	1.00	73.3
Professional/Technical	**10.29**	**560.7**	10.29	549.0
Employee Benefits		**76.5**		68.5
	12.29	**772.0**	11.29	690.8
Less: Allowance for Staff Turnover		**(39.8)**		(35.6)
Total Salaries and Employee Benefits	**12.29**	**732.2** (1)	11.29	655.2
OTHER EXPENDITURES				
Transportation		**62.9**		58.7
Communications		**36.5**		36.5
Supplies and Services		**142.7**		142.7
Minor Capital		**1.0**		1.0
Other Operating		**197.7**		197.7
Total Other Expenditures		**440.8**		436.6
GRANT ASSISTANCE		**89.9**		89.9
TOTAL SUB-APPROPRIATION		**1,262.9**		1,181.7

Explanation:

1. Increase in 1.00 FTE due to realignment of position from Habitat Management and Ecosystem Monitoring (12-4G-3) for the Bovine Tuberculosis program.

SUB-APPROPRIATION NUMBER 12-4G-3

HABITAT MANAGEMENT AND ECOSYSTEM MONITORING

OBJECTIVES

To manage all lands designated for wildlife and secure, manage and protect wildlife habitat on Crown land and private lands through co-operative management and stewardship programs.

To monitor the quality of Manitoba's terrestrial ecosystems (soil, vegetation, wildlife and habitat).

To provide scientific and technical support toward maintaining the quality of terrestrial ecosystems and restoring previously degraded environments to healthy conditions.

To provide technical assessment input for development proposals, land allocation, land entitlements, and sustainable development initiatives, so that land-use decision-making in Manitoba is based on scientifically sound ecological principles and resource sustainability.

ACTIVITY IDENTIFICATION

Directs and co-ordinates and/or provides input to the management of wildlife habitat on Crown and private lands in co-operation with various agencies, organizations, industry and the public.

Manages provincial participation in the Habitat Stewardship Program (identify needs; solicit projects; co-ordinate funding and reporting) and implements Canada's Stewardship Agenda.

Provides input from wildlife and ecosystem quality perspectives to the development and implementation of sustainable development strategies, action plans and programs.

Samples terrestrial receptors, including soil, vegetation and wildlife using scientifically credible methods and have samples analyzed for contaminants from local emission sources. Determines ecosystem quality by monitoring abundance, distribution and health of vegetation and wildlife species, in conjunction with physical and chemical parameters. Documents natural and man-made disturbance regimes and correlates with ecosystem effects.

Communicates study results by preparing technical reports and providing information, advice and recommendations to government, industry, organizations and the public.

Provides technical input to the departmental environmental assessment and review process respecting sustainability of wildlife habitat and ecosystem protection, and develops policies, guidelines and recommended pollution prevention and land use practices to manage and mitigate impacts.

Provides input to standards and guidelines-setting working groups and committees, and recommends implementation strategies.

EXPECTED RESULTS

Delivery of management and stewardship programs to identify, enhance and protect ecosystems and wildlife lands.

Protect wildlife habitat by identifying potential development impacts, recommending mitigation measures and sustainable management practices, integrating wildlife values in land-use planning, and securing critical habitats through various programs.

Achieve effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Collect and compile monitoring data on the characteristics and quality of Manitoba's terrestrial ecosystems and make it available to other units of the Department (e.g. Environmental Approvals Branch, Biodiversity Conservation Section, and Forestry Branch), other government departments, industry, organizations and the public.

Using the data collected and the technical expertise of staff, provide a science-based assessment of potential impacts or sustainability of proposed developments seeking licensing under The Environment Act, and provide recommendations for land-use practices and/or pollution control measures to ensure sustainability of terrestrial ecosystems.

SUB-APPROPRIATION 12-4G-3

HABITAT MANAGEMENT AND ECOSYSTEM MONITORING

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.7**	2.00	146.5
Professional/Technical	**6.00**	**361.6**	7.00	416.2
Administrative Support	**0.00**	**6.4**	0.00	7.2
Employee Benefits		**54.2**		62.7
	7.00	**496.9**	9.00	632.6
Other Costs and Benefits		**11.2**		11.2
Less: Allowance for Staff Turnover		**(39.8)**		(35.6)
Total Salaries and Employee Benefits	**7.00**	**468.3** (1)	9.00	608.2
OTHER EXPENDITURES				
Transportation		**44.0**		40.0
Communications		**1.5**		1.5
Supplies and Services		**8.3**		8.3
Minor Capital		**3.5**		3.5
Other Operating		**19.4**		19.4
Total Other Expenditures		**76.7**		72.7
GRANT ASSISTANCE		**645.0**		645.0
TOTAL SUB-APPROPRIATION		**1,190.0**		1,325.9

Explanations

1. Decrease in 2.00 FTE's due to realignment of positions within Wildlife and Ecosystem Protection Programs.

SUB-APPROPRIATION NUMBER 12-4G-4

BIODIVERSITY CONSERVATION

OBJECTIVES

To monitor the status of and implement management or recovery programs for species at risk and species of conservation concern, which include vertebrates, invertebrates and plants.

To represent Manitoba on national programs relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (Recovery of Nationally Endangered Wildlife), the National Recovery Working Group, the General Status Working Group, NatureServe Canada, and The Canada Species at Risk Act and international programs such as CITES (The Convention on International Trade in Endangered Species of Wild Fauna and Flora) and the Ecoregional Planning Partnership.

To issue permits under *The Wildlife Act* and *The Endangered Species Act*.

To support sustainable development, ecosystem health and the maintenance of biodiversity by developing a central registry of integrated information and decision-support system about Manitoba plants, animals, natural communities and protected areas, for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Co-ordinates or participates in biological investigations of selected species to identify distribution, limiting factors, critical habitat, conservation status and to implement mitigation actions as appropriate in co-operation with other agencies.

Provides advice and consults with Department staff to implement management measures for species of conservation concern and species at risk.

Administers permits under *The Wildlife Act* and The *Endangered Species Act* and the Convention on International Trade in Endangered Species (CITES).

Serves on national recovery teams for national species at risk occurring in Manitoba. Co-ordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information for a computer databank of information and decision-support system on native plants, animals and vegetative communities and answers requests for data.

Functions as the Endangered Species Advisory Committee Co-chair and Secretariat.

Functions as the provincial Biodiversity Secretariat.

EXPECTED RESULTS

Recommendations to the Endangered Species Advisory Committee to the Minister on plant and animal species considered for designation under *The Endangered Species Act*.

Maintain and enhance a data bank and decision-support system about Manitoba plants, animals and natural communities that is accepted as the most complete and up-to-date in the Province and representative of the entire province.

SUB-APPROPRIATION 12-4G-4

BIODIVERSITY CONSERVATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**73.5**	1.00	72.2
Professional/Technical	**5.00**	**279.0**	4.00	226.9
Employee Benefits		**38.8**		32.9
	6.00	**391.3**	5.00	332.0
Less: Allowance for Staff Turnover		**(21.5)**		(19.2)
Total Salaries and Employee Benefits	**6.00**	**369.8** (1)	5.00	312.8
OTHER EXPENDITURES				
Transportation		**25.0**		25.0
Communications		**5.9**		5.9
Supplies and Services		**17.0**		17.0
Minor Capital		**2.8**		2.8
Other Operating		**21.3**		21.3
Total Other Expenditures		**72.0**		72.0
TOTAL SUB-APPROPRIATION		**441.8**		384.8

Explanations

1. Increase in 1.00 FTE realigned due to realignment of activity from Habitat Management and Ecosystem Monitoring (12-4G-3).

SUB-APPROPRIATION NUMBER 12-4G-5

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVE

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Handles waterfowl crop damage complaints effectively.

Prepares and activates Crown land lure crops as required.

Purchases private land lure crops depending on demonstrated need.

Issues appropriate publicity to advise the public of the program.

Enhances program effectiveness through program evaluation in co-operation with the Canadian Wildlife Service.

Advises the Department of Agriculture and Food on Waterfowl Crop Damage Compensation Program matters.

Operates feeding stations from August to October as necessary.

Operates scaring equipment depots from August to October as necessary.

Liaises with the Oak Hammock Marsh Wildlife Management Area, Riverton and Lidcliff Waterfowl Damage Advisory Committees.

EXPECTED RESULTS

Reduced crop loss for farmers caused by waterfowl.

Net saving by province. Studies indicate that this program saves more in compensation payments than it costs; up to three dollars saved for every dollar invested.

Entering into another Waterfowl Crop Damage Prevention Program Plan in co-operation with the Canadian Wildlife Service.

Annual Summary Report prepared.

Increased availability of scaring equipment to farmers at program equipment depots.

SUB-APPROPRIATION 12-4G-5

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**55.0**		55.0
Communications		**19.8**		19.8
Supplies and Services		**172.7**		172.7
Minor Capital		**10.3**		10.3
Other Operating		**92.6**		92.6
Total Other Expenditures		**350.4**		350.4
TOTAL SUB-APPROPRIATION		**350.4**		350.4

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4H.	SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND	**250.0**	250.0
		- Provide grants to conservation-oriented organizations to undertake conservation projects which promote the principles of sustainable development. - Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife population and habitat, with particular emphasis on endangered species.		
		Special Conservation and Endangered Species Fund	**250.0**	250.0

SUB-APPROPRIATION NUMBER 12-4H

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

To maintain, improve and protect fish and wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provides grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

Provides grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance fish and wildlife populations and habitat throughout the province.

EXPECTED RESULTS

Maintain awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Maintain public awareness of the need for the protection of endangered species.

Visible local fish and wildlife habitat preservation projects which emphasize the protection of endangered species.

SUB-APPROPRIATION 12-4H

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	$(000s)	FTEs	$(000s)
GRANT ASSISTANCE		**250.0**		250.0
TOTAL SUB-APPROPRIATION		**250.0**		250.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
12.4	41	POLLUTION PREVENTION	**381.8**	382.2
		- Promotes practices that reduce waste and avoid the creation of pollutants.		
		- Administers the Sustainable Development Innovations Fund.		
		Pollution Prevention	**381.8**	382.2

SUB-APPROPRIATION NUMBER 12-4I

POLLUTION PREVENTION

OBJECTIVES

To develop policies, strategies, legislation and programs to reduce waste, prevent pollution and protect the stratospheric ozone layer.

To work in cooperation with other organizations to foster efficient use of resources and best practices that avoids or minimizes pollution and waste.

To provide funding support to organizations for innovative projects.

ACTIVITY IDENTIFICATION

Administers *The Waste Reduction and Prevention* (WRAP) *Act* and *The Ozone Depleting Substances* (ODS) *Act* and regulations.

Promotes and supports policies and projects demonstrating an integrated approach to solid waste management.

Promotes and supports application of pollution prevention techniques by Manitoba businesses.

Promotes and supports policies and pilot projects that demonstrate technologies and practices to conserve resources.

Promotes and supports policies and initiatives to reduce and eventually eliminate the release of ozone depleting substances into the atmosphere.

Manages, promotes and provides administrative support to the Sustainable Development Innovations Fund (SDIF), including the SDIF Open Category, the Waste Reduction and Pollution Prevention (WRAPP) Fund and the Environmental Youth Corps (EYC) grant funding programs, including the processing of funding applications as per established procedures and administrative practices.

Reports on the activities of the SDIF.

Responds to citizen enquiries.

Provides informational materials to enhance public awareness about environmental and sustainable development issues.

Participates on various boards, committees and working groups.

EXPECTED RESULTS

Strategies, policies, regulations, programs and educational materials developed to support solid waste reduction, resource conservation, and pollution prevention initiatives.

The Ozone Depleting Substances National Action Plan (and National Strategy) implemented to accelerate phase-out of chlorofluorocarbons (CFCs) and Halons and dispose of surplus stocks.

Applications to the SDIF Open Category, the WRAPP Fund and the EYC processed, innovative projects supported, and an annual report on the Fund prepared.
Public awareness about environmental and sustainable development issues increased.

Participation on various boards, committees and working groups continued.

SUB-APPROPRIATION 12-4I

POLLUTION PREVENTION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**85.3**	1.00	85.5
Professional/Technical	**3.00**	**157.8**	3.00	158.4
Administrative Support	**1.00**	**37.0**	1.00	37.1
Employee Benefits		**33.0**		30.8
	5.00	**313.1**	5.00	311.8
Less: Allowance for Staff Turnover		**(23.4)**		(20.9)
Total Salaries and Employee Benefits	**5.00**	**289.7**	5.00	290.9
OTHER EXPENDITURES				
Transportation		**6.7**		6.5
Communications		**10.2**		10.2
Supplies and Services		**53.9**		53.5
Minor Capital		**0.6**		0.6
Other Operating		**20.7**		20.5
Total Other Expenditures		**92.1**		91.3
TOTAL SUB-APPROPRIATION		**381.8**		382.2

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.4	4J	LANDS	**4,055.7**	4,168.2
		- Manages the allocation of Crown Land for a variety of uses through sales, leasing, permitting, exchange and easement programs. - Oversees Crown land-related programs involving Canada, First Nations and other Aboriginal communities such as land exchanges, Federal government land transactions, Treaty Land Entitlement, Northern Flood Agreement, and other land claims, including those administered through the New Crown Lands and Property SOA. - Carries out Aboriginal consultation requirements necessary for the review of proposed allocation agreements related to Crown Land. - Provides a remote sensing service to government agencies and private business. - Provides thematic mapping services and topographic map and aerial photograph distribution and sales. - Provide land development opportunities for cottage development on Crown land as part of the Provincial Cottaging Initiative. - Provide support and direction to regional operations staff on matters related to Crown land.		
		1) Crown Lands Operations	**2,716.5**	2,713.0
		2) Remote Sensing & Land Mapping Services	**1,339.2**	1,455.2
		Lands	**4,055.7**	4,168.2

SUB-APPROPRIATION NUMBER 12-4J-1

CROWN LANDS OPERATIONS

OBJECTIVES

To provide a high level of service to the public by implementing the principles of the At Your Service Manitoba initiative.

To continue development of Crown land policies that are transparent to the public and provide fair and equal opportunities to all Manitobans.

To ensure decisions regarding the use and allocation of Crown land are based on an integrated and multidisciplinary review and approval process.

To increase recreational cottaging and camping opportunities to Manitobans through development and implementation of a Crown Lands Cottaging and Campsite program.

To meet the time frame requirements laid out in the Treaty Land Entitlement Framework Agreement in respect of the review of Crown land selections.

To establish an action plan with Canada, the Treaty Land Entitlement Committee and First Nations to address issues arising from the review and transfer of Crown land to Canada for reserve purposes.

To maintain the high level of accuracy in conducting technical research and review of requests made to the Aboriginal Land Programs section by Aboriginal communities.

To complete outstanding land exchanges.

ACTIVITY IDENTIFICATION

Reviews land selections under the various aboriginal land claim agreements to ensure availability and compliance within the terms and conditions of the applicable agreements such as Treaty Land Entitlement and the Northern Flood Agreement.

Research and evaluate potential lands for cottage development on Crown lands. Ensure lands proposed for cottaging meet all acceptable requirements of Municipal and Provincial planning.

Participates in the resolution of the conditions of transfer with First Nations and Canada and completes the departmental and legislative requirements necessary for transfer of lands to Canada for designation as Indian Reserve.

Carries out the review of lands necessary for land exchanges involving existing Indian Reserve land, and ensures coordination of the required processes with Canada. Requests may be initiated by Transportation and Government Services or the aboriginal community.

Identifies, researches, develops and markets suitable affordable recreational lots for Manitobans.

Liaise with the Crown Lands and Property Agency related to the administration of leases/permits issued to owners/occupiers of land within provincial parks.

EXPECTED RESULTS

Accurate review and clearance of Crown land in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land-related compensation claims.

To achieve goals set out through the action planning process with Canada, the Treaty Land Entitlement Committee and First Nations to improve the time lines for transfer of Crown land to Canada for reserve purposes.

Fulfilment of Manitoba's commitment to enhance the quality of life for Manitobans through the availability of affordable Crown land recreational cottage lots.

Transparent policies on Crown land that provide equal opportunities to all Manitobans for Crown land dispositions and serve a valuable function for all government departments.

Increased client satisfaction through enhanced front line delivery and improved Internet information and access.

An acceptable number of affordable cottage lots are developed and available to the Manitoba public through a fair and equitable draw process each year.

SUB-APPROPRIATION 12-4J-1

CROWN LANDS OPERATIONS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.5**	1.00	89.6
Professional/Technical	**2.00**	**110.9**	2.00	109.2
Administrative Support	**3.00**	**123.7**	3.00	132.0
Employee Benefits		**35.7**		21.9
	6.00	**359.8**	6.00	352.7
Other Costs and Benefits		**0.0**		4.4
Less: Allowance for Staff Turnover		**(16.8)**		(21.3)
Total Salaries and Employee Benefits	**6.00**	**343.0**	6.00	335.8
OTHER EXPENDITURES				
Transportation		**32.9**		23.2
Communications		**31.9**		29.6
Supplies and Services		**216.9**		180.2
Minor Capital		**6.5**		6.5
Other Operating		**2,085.3**		2,137.7
Total Other Expenditures		**2,373.5**		2,377.2
TOTAL SUB-APPROPRIATION ,		**2,716.5**		2,713.0

SUB-APPROPRIATION NUMBER 12-4J-2

REMOTE SENSING AND LAND MAPPING SERVICES

OBJECTIVES

Provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through earth observation services which includes the co-ordination and application of remote sensing technology.

Provide a Provincial Topographic Information and base mapping program to support the management of provincial natural and related resources.

Provide provincial authority for the management of all geographical names and to provide policy and direction for the delivery of the Manitoba Geographical Names Program activities and information on geographical names.

Co-ordinate, manage and produce digital cadastral land survey parcels for Manitoba.

Develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

ACTIVITY IDENTIFICATION

Operate a remote sensing service for government and external agencies.

Monitors, co-ordinates, and develops remote sensing technology in the province.

Operates and manages the satellite image processing requirements for the Canadian Crop Monitoring program and the Canadian Global Change program.

Compile digital topographic data files and base mapping for the Province.

Provide the official Geographical Names Database and dissemination of its data through publications, maps, and digital files.

Ensure, co-operation and co-ordination between Provincial Agencies, Crown Corporations, and Utilities in the development of property mapping data sets.

Computes digital land parcels and section corners and develops other spatial information for use within an integrated provincial land/survey system. Adopts and promotes the use of the North American Datum of 1983 (NAD83) provincially.

Provide mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Makes geodetic, topographic and land parcel data available to the Manitoba Land Initiative (MLI) data warehouse for distribution to Government agencies, industry and the public and support the development and use of common land related information by the user community.

EXPECTED RESULTS

Complete forest land cover mapping in the Boreal Shield Ecozone using satellite data in conjunction with Manitoba Conservation-Forestry Branch and Natural Resources Canada – Canadian Forestry Service to meet core forest information of the Kyoto Protocol.

Compile 24 satellite image composites for the Crop Information Program.

Compile 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.

Complete a wetland/riparian inventory using 2001 Landsat imagery for the Little Saskatchewan River Conservation District. Areas of <1 hectare and greater will be mapped for Water Stewardship.

Complete digital topographic data of the Cross Lake region for the Lands Branch under the Northern Flood Agreement. Topologically structure all data for the Cross Lake region and generate 100 hard copy maps at 1:4000 scale.

Complete topographic mapping requirements for Forest Inventory Branch in forest management units: 4, 5, 6, 7, 40, 41, 43, 45.

Complete 250 models of compilation generating 1:60,000 base features for the Interlake area (Winnipegosis block). Topographic data sets at 1:20000 scale will be structurally completed for NTS 62P and 62O.

Complete the conversion of 54; 1:50,000 Federal NTDB to the Federal Topoplan 7 data base. The work includes structuring and simplifying all scanned data from the 50000 series and then updating the data sets using various bands from Landsat7 (mainly wooded areas, roads and hydrographic changes)

Complete the 11 remaining Designated Drain – watershed data sets.

Commence production of the Manitoba Provincial Road Network.

Market and distribute the publication A Place of Honor – Manitoba's War Dead Commemorated in its Geography.

Continue the activities related to the commemorative names project such as providing commemorative name certificates to families.

Development of digital land parcel data for 6 communities, 3 townships, and 3 rural municipalities for the following agencies: Forestry Branch (Dutch Elm Disease Program), Parks Branch, Crown Lands Branch, Department of Intergovernmental Affairs, and Manitoba Hydro.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83 (CSRS98).

Complete necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative (MLI) web page.

Provide the update for the Quarter section grid presently available on the MLI.

SUB-APPROPRIATION 12-4J-2

REMOTE SENSING AND LAND MAPPING SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**70.2**	1.00	70.3
Professional/Technical	**18.00**	**969.5**	18.00	966.7
Administrative Support	**0.00**	**0.0**	1.00	41.5
Employee Benefits		**118.8**		121.6
	19.00	**1,158.5**	20.00	1,200.1
Other Costs and Benefits		**4.7**		2.4
Less: Allowance for Staff Turnover		**(75.2)**		(67.3)
Total Salaries and Employee Benefits	**19.00**	**1,088.0** (1)	20.00	1,135.2
OTHER EXPENDITURES				
Transportation		**1.3**		1.3
Communications		**8.0**		8.0
Supplies and Services		**124.1**		117.3
Minor Capital		**2.0**		0.0
Other Operating		**139.5**		217.1
Total Other Expenditures		**274.9**		343.7
TOTAL EXPENDITURES		**1,362.9**		1,478.9
Less: Recoverable from Other Appropriations		**(23.7)**		(23.7)
TOTAL SUB-APPROPRIATION		**1,339.2**		1,455.2

Explanation:

1. Decrease of 1.00 FTE realigned due to change in activity to Western Region (12-3F)

Resolution No.	Approp. No.		Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.5	5.		ENVIRONMENTAL STEWARDSHIP	**5,025.0**	4,042.5
		-	Manages and integrates natural resource and environment policy, legislation, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development.		
		-	Promotes and facilitates the effective involvement of Aboriginal people in the management of natural resources and the environment.		
		-	Manages the environmental assessment and licensing process to ensure the sustainability of developments.		
		a)	Divisional Administration	**613.9**	614.6
		b)	Sustainable Resource and Policy Management	**1,537.1**	1,358.9
		c)	Environmental Assessment and Licensing	**1,327.6**	1,258.0
		d)	Aboriginal Relations	**418.6**	411.0
		e)	Wabanong Nakaygum Okimawin	**1,127.8**	400.0
			Environmental Stewardship	**5,025.0**	4,042.5

SUB-APPROPRIATION NUMBER 12-5A

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the Division's mandate is carried out.

To ensure that the Branches have adequate resources to carry out their responsibilities within the overall budget allocations.

To provide general government policy guidance to the Branches.

ACTIVITY IDENTIFICATION

Sets divisional priorities with the Directors and monitors the progress of those priorities.

Co-ordinates the preparation of budgets and the staffing of positions, and defends those proposals.

Conducts performance appraisals of Directors.

Liaises with the Minister, the Deputy Minister and Executive Management Committee in order to develop overall policy for the Division and to resolve specific issues.

EXPECTED RESULTS

The Division will work from a clear set of priorities.

Policies guiding the Division's activities will be clear and meaningful and reflect overall Government intentions.

Budgets will be prepared in a timely fashion and will be adhered to.

Performance appraisals will be kept up to date.

Timely and thorough policy advice will be provided to the Minister's and Deputy Minister's offices, Executive Council and the Department Executive. In turn, their policy directives will be carried out.

Ensure that controversial issues are brought to the attention of the Minister and Deputy Minister in a timely manner.

SUB-APPROPRIATION 12-5A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	**107.1**	1.00	107.4
Administrative Support	1.00	**41.4**	1.00	41.4
Employee Benefits		**16.3**		16.4
	2.00	**164.8**	2.00	165.2
Other Costs and Benefits		**11.4**		11.4
Less: Allowance for Staff Turnover		**(4.2)**		(3.8)
Total Salaries and Employee Benefits	**2.00**	**172.0**	2.00	172.8
OTHER EXPENDITURES				
Transportation		**2.7**		2.7
Communications		**31.5**		31.5
Supplies and Services		**12.4**		12.3
Minor Capital		**0.1**		0.1
Other Operating		**19.9**		19.9
Total Other Expenditures		**66.6**		66.5
NORTHERN INITIATIVES		**250.0**		250.0
GRANT ASSISTANCE		**125.3**		125.3
TOTAL SUB-APPROPRIATION		**613.9**		614.6

SUB-APPROPRIATION NUMBER 12-5B

SUSTAINABLE RESOURCE AND POLICY MANAGEMENT

OBJECTIVES

To co-ordinate the development of legislation, policies, and programs to sustainably manage Manitoba's resources and environment.

To maintain effective relations with other governments.

To co-ordinate sustainable development initiatives as prescribed in *The Sustainable Development Act* and on sustainable development implementation.

To administer the Special Conservation and Endangered Species Fund.

To integrate and co-ordinate departmental policies and programs related to land use, resource allocation, environmental impacts, internal and international trade agreements, sustainable development initiatives.

To review and develop integrated and co-ordinated resource management policies and programs, through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource-based tourism facilities and outfitting services.

ACTIVITY IDENTIFICATION

Implements an effective policy and planning co-ordination capability, including legislation and regulation development, inter-governmental relations/issues, broad area planning (long-term resource planning, Round Table support), consultation support, policy development and co-ordination (e.g. long-term planning/strategic planning), program development, standards co-ordination, and economic analysis.

Administers the Special Conservation and Endangered Species Fund including processing applications and reporting on the activities of the Fund.

Prepares plans for northern and agro-Manitoba Crown Land and natural resources.

Coordinates department review of municipal development plans and zoning by-laws and coordinates review of land subdivisions in the Red River region.

Researches, analyses, evaluates and integrates new and existing resource programs, projects and policies.

Integrates natural resource policies and programs with those of other departments and governments.

Processes applications and issues licenses to establish, alter or expand and operate resource based tourism facilities and outfitting services.

Provides secretariat support to the Manitoba Round Table on Sustainable Development.

EXPECTED RESULTS

Development of a variety of new/amended legislation/regulations.

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports.

Crown land policy and procedures manual, resource allocation policies and Crown land classification including land use and zoning plans.

Municipal plans and proposed land subdivision assessments that reflect departmental regulatory requirements, departmental priorities, sustainable land and resource management principles and practices and the provincial land use policies.

Resource allocation decisions based on principles of preservation, conservation and sustainable development.

Approximately 1,250 licenses are issued/renewed to establish, alter or expand or transfer and operate resource-based tourism facilities and outfitting services.

Implementation of the Sustainable Development Code of Practice, Financial Guidelines and the Sustainability Indicators.

Co-ordination of departmental revisions to the Provincial Land-use Policies.

SUB-APPROPRIATION 12-5B

SUSTAINABLE RESOURCE AND POLICY MANAGEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.5**	1.00	89.6
Professional/Technical	**16.00**	**970.7**	13.00	848.3
Administrative Support	**3.00**	**111.2**	2.00	73.7
Employee Benefits		**128.9**		111.3
	20.00	**1,300.3**	16.00	1,122.9
Other Costs and Benefits		**5.7**		3.3
Less: Allowance for Staff Turnover		**(51.6)**		(46.2)
Total Salaries and Employee Benefits	**20.00**	**1,254.4** (1)	16.00	1,080.0
OTHER EXPENDITURES				
Transportation		**43.3**		41.9
Communications		**40.8**		40.8
Supplies and Services		**124.3**		122.5
Minor Capital		**1.9**		1.9
Other Operating		**62.2**		61.6
Total Other Expenditures		**272.5**		268.7
GRANT ASSISTANCE		**10.2**		10.2
TOTAL SUB-APPROPRIATION		**1,537.1**		1,358.9

Explanation:

1. Increase in 4.00 FTE due to 1.00 FTE from realignment of positions within department (Survey Services 12-2B-1) and 3.00 FTE's for the establishment of the Crown Lands Policy Unit.

SUB-APPROPRIATION NUMBER 12-5C

ENVIRONMENTAL ASSESSMENT AND LICENSING

OBJECTIVES

Objectives are:

- To ensure that development maintains sustainable environmental quality.
- To ensure the Environmental Assessment process is transparent and fair and that it meets the requirements of the Environment Act, including the opportunity for public involvement and participation.

ACTIVITY IDENTIFICATION

The Branch administers the environmental assessment and licensing process for developments under *The Environment Act* and *The Dangerous Goods Handling and Transportation Act*, as well as the certification process for operators of water and wastewater facilities, and the permitting of pesticide use under *The Pesticides Regulation*.

The Branch is responsible for minimizing the adverse environmental and public health effects of developments through appropriate Licence and permit conditions. The Branch is responsible for:

- Controlling land use, municipal, industrial, and hazardous waste sources of pollutants through appropriate Licence specifications, limits, terms and conditions. Conditions must ensure protection at all project stages (construction through to decommissioning);

- Minimizing adverse effects to the environment and public health from pesticide use through appropriate Permit specifications, limits, terms and conditions;

- Ensuring an adequate public review process for all Proposals filed under the Act;

- Assisting the public in the Environmental Assessment, TDGA, Pesticide and Wastewater and Operator Certification processes;

- Providing recommendations to the Minister on Environmental Act matters.

EXPECTED RESULTS

Process approximately 45 development approvals under *The Environment Act*, and *The Dangerous Goods Handling and Transportation Act as well as 200 permits under the Pesticide Regulation, and approximately 45 license alterations.* The process must be effective and the end result must ensure that the license conditions are adequate to protect the environment and public health

Resolve issues in an innovative, effective manner while still assuring compliance with the Acts and Regulations

Conduct approximately 100 on-site inspections to ensure license conditions are being followed. Respond to enquiries regarding implementation of conditions. Review and approve many reports required under licenses (e.g., Environment Protection Plans for Construction, monitoring, etc.).

Respond to approximately 75 concerns in all aspects of environment and process.

Participate in approximately 25 public meetings/hearings

SUB-APPROPRIATION 12-5C

ENVIRONMENTAL ASSESSMENT AND LICENSING

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.5**	1.00	89.6
Professional/Technical	**12.00**	**794.7**	11.00	734.7
Administrative Support	**3.00**	**124.3**	3.00	124.2
Employee Benefits		**111.0**		104.4
	16.00	**1,119.5**	15.00	1,052.9
Other Costs and Benefits		**8.9**		3.3
Less: Allowance for Staff Turnover		**(50.2)**		(45.0)
Total Salaries and Employee Benefits	**16.00**	**1,078.2** (1)	15.00	1,011.2
OTHER EXPENDITURES				
Transportation		**65.6**		63.5
Communications		**15.6**		15.6
Supplies and Services		**77.1**		77.1
Minor Capital		**11.7**		11.7
Other Operating		**79.4**		78.9
Total Other Expenditures		**249.4**		246.8
TOTAL SUB-APPROPRIATION		**1,327.6**		1,258.0

Explanations

1. Increase of 1.00 FTE realigned from Computer Graphics (12-2A) for implementation of the certificate program for water and wastewater operations.

SUB-APPROPRIATION NUMBER 12-5D

ABORIGINAL RELATIONS

OBJECTIVES

To develop and maintain formal and informal processes of communication, facilitate dialogue, and serve as a bridge between Manitoba Conservation, the Aboriginal and non-Aboriginal community.

To develop and implement education initiatives including cultural awareness, publications, public displays and other programs as required within the Aboriginal community and Manitoba Conservation toward developing and understanding and mutual respect for the values and requirements of each community.

To participate in the negotiations for development of formal initiatives like co-management and memorandums of understanding between Manitoba Conservation and the Aboriginal community.

To review proposals, and where required, ensure that the interests and requirements of the Aboriginal community are considered in the approval processes and incorporated.

To participate in the development of legislation, regulations, policies and program management plans (actions) involving Aboriginal communities, so they can directly present their interests and requirements for integration with those actions.

To participate in the review of existing legislation, policy and programs and recommend amendments as required in accordance with the Treaties, Natural Resources Transfer Agreement, Constitution of Canada and Court decisions.

To develop policy and procedures for undertaking meaningful Consultation with First Nations when Manitoba Conservation through actions (legislation, policies and programs) may infringe upon constitutionally-protected Treaty and Aboriginal rights.

To undertake in partnership with the Aboriginal community the development of a strategy to undertake consultations toward developing a process for the effective involvement of Aboriginal people in natural resource management processes.

To seek alternative sources of funding to support initiatives between Manitoba Conservation, the Aboriginal community and, if necessary, stakeholders.

ACTIVITY IDENTIFICATION

Develop a policies and procedures directive for consultation with First Nations.

Develops and maintains formal and informal communication mechanisms between Manitoba Conservation and the Aboriginal community such as the Wabonong Nakaygum Okimawin Council of the East Side of Lake Winnipeg.

Develops education initiatives for implementation in the Aboriginal community and Manitoba Conservation and stakeholders like non-government conservation organizations.

Develops educational material on the rights and responsibilities of First Nations people involving their access and use of natural resources.

Leads or coordinates initiatives which manager natural resources in cooperation with Aboriginal communities.

Monitors and coordinates departmental settlements arising out of hydro-electric treaty land entitlement.

Develop and participate on inter-departmental, and where required, intra-departmental working groups to integrate the interests of the Aboriginal community in the development of legislation, policies and programs.

Evaluates new and existing resource programs, projects and policies and where required, integrates the requirements, legal or other (cultural, social and economic) of the Aboriginal community.

Researches other jurisdictions' programs, policies, and legislation and evaluates the potential to integrate innovative mechanisms within Manitoba Conservation.

Develops with Aboriginal people a strategy for the development of agreements between Aboriginal people and Manitoba Conservation.

In accordance with the direction as recommended in the Consultation on Sustainable Development Implementation (COSDI) Report, the Aboriginal Relations Branch will participate on processes between Manitoba Conservation and representatives of the Aboriginal community, to ensure Aboriginal peoples' participation and role in the management of natural resources.

EXPECTED RESULTS

Application, within relevant programs, of a standard process through policy and procedure directives to undertake meaningful consultation with First Nations when Manitoba Conservation develops policies, legislation, regulations and programs that may or would infringe on constitutionally protected Treaty and Aboriginal rights.

Provide the opportunity for Manitoba Conservation staff to become familiar with the traditions, requirements and concerns of the community. As the actions of other departments of government may or will also infringe upon Treaty and Aboriginal rights then this policy will also serve as a template for a Government-wide policy on Consultation with First Nations.

A more positive relationship will be developed between Manitoba Conservation, the Aboriginal community and Non-Aboriginal users of natural resources.

Improved economic, social and cultural opportunities within the Aboriginal community. Creation of partnerships, and agreements to address specific issues, concerns and opportunities.

Through agreements negotiated between Manitoba Conservation and the Aboriginal community, there will be an increase to the probability of securing funding from outside agencies and/or stakeholders to support the objectives of the agreements i.e. natural resource co-management, communication councils, capacity building and education initiatives, etc.

Increased awareness within Manitoba Conservation and non-aboriginal user communities of the values, traditions and requirements of the Aboriginal community in the management of natural resources.

SUB-APPROPRIATION 12-5D

ABORIGINAL RELATIONS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**85.3**	1.00	84.7
Professional/Technical	**3.00**	**166.3**	3.00	159.2
Employee Benefits		**27.7**		26.9
	4.00	**279.3**	4.00	270.8
Less: Allowance for Staff Turnover		**(9.6)**		(8.6)
Total Salaries and Employee Benefits	**4.00**	**269.7**	4.00	262.2
OTHER EXPENDITURES				
Transportation		**15.8**		15.8
Communications		**2.6**		2.6
Supplies and Services		**10.8**		10.8
Minor Capital		**0.2**		0.2
Other Operating		**119.5**		119.4
Total Other Expenditures		**148.9**		148.8
TOTAL SUB-APPROPRIATION		**418.6**		411.0

SUB-APPROPRIATION NUMBER 12-5E

WABANONG NAKAYGUM OKIMAWIN

OBJECTIVES

To ensure future land, resource and development decisions address the environmental, social, health, cultural and economic needs of First Nations, the public, local communities, and various stakeholders and interest groups on the East Side of Lake Winnipeg.

ACTIVITY IDENTIFICATION

An East Side First Nation Council has been established to manage the Wabanong Nakaygum Okimawin (WNO – formerly the East Side Planning Initiative). The Council is made up of representatives of 16 First Nations and stakeholders. There is a small secretariat to support the Council.

EXPECTED RESULTS

The intent for the next phase of the WNO process is to focus on community planning to guide decisions in the area.

SUB-APPROPRIATION 12-5E

WABANONG NAKAYGUM OKIMAWIN

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**115.0**		65.0
Communications		**12.0**		12.0
Supplies and Services		**335.8**		228.0
Other Operating		**665.0**		95.0
Total Other Expenditures		**1,127.8** (1)		400.0
TOTAL SUB-APPROPRIATION		**1,127.8**		400.0

Explanation:

1. Increase due to proposed increases to the Wabanong Nakaygum Okimawin (formerly East Side Planning Initiative) funding.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.6	6	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	**1,195.9**	1,145.9
		- Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
		International Institute For Sustainable Development	**1,195.9**	1,145.9

SUB-APPROPRIATION NUMBER 12-6

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES

The International Institute for Sustainable Development's (IISD) vision is: Better Living for All – sustainably. Its mission is: To champion innovation, enabling societies to live sustainably.

IISD promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION

Identifies, supports, promotes and conducts research in Canada and internationally in the field of sustainable development.

Initiates and supports education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Provides information and promotes the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assists communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assists in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives include:

Role:	IISD promotes the transition toward a sustainable future. It seeks to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.
Tools:	policy research, information exchange, analysis and advocacy.
Products:	action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both South and North, and timely reporting of international negotiations critical to the sustainability of the planet.
Audience:	governments, business and civil society.
Style:	to increase influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

EXPECTED RESULTS

Over the next five year period (from 2005 to 2010), IISD intends to:

- Promote government expenditure and taxation policies that encourage the transition to sustainable development;

- Facilitate meetings with First Nations and other stakeholders and advise on the process for designation of the proposed Unesco Heritage Site.

- Design and advocate trade and investment policies that advance sustainable development;

- Develop and promote creative responses to climate change and its impacts;

- Encourage more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision-making; and

- Develop robust sets of indicators for public and private sector decision-makers to measure progress toward sustainable development; and build an international consensus to promote their use.

IISD will mobilize its expertise in electronic communications to support its programs through the following activities:

- carrying out research and development on the principles, protocols and means of operating effective knowledge networks;

- broadening the scope of IISD's reporting services by creating products consistent with the Institute's strategic objectives; and

- communicating the messages of the Institute through cutting-edge information and communication technologies.

SUB-APPROPRIATION 12-6

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
GRANT ASSISTANCE		**1,195.9** (1)		1,145.9
TOTAL SUB-APPROPRIATION		**1,195.9**		1,145.9

Explanation:

1. Increased grant funding.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.7	7	MINOR CAPITAL PROJECTS	**3,769.7**	3,575.2
		- Purchase equipment and land.		
		- Construct control structures to preserve heritage marshes		
		- Upgrade and construct park facilities.		
		- Develop and upgrade campgrounds and develop affordable cottage lots.		
		a) Equipment	**430.4**	305.9
		b) Critical Heritage Marshes	**120.0**	120.0
		c) Park Facilities	**2,369.3**	2,369.3
		d) Cottaging and Camping Initiatives	**850.0**	780.0
		Minor Capital Projects	**3,769.7**	3,575.2

SUB-APPROPRIATION NUMBER 12-7A

EQUIPMENT

OBJECTIVE

To purchase equipment and maintain the province-wide infrastructure required to support departmental programs.

ACTIVITY IDENTIFICATION

Replacement of equipment below tangible capital asset thresholds for all departmental programs.

Replacement and major repair of regional infrastructure.

EXPECTED RESULTS

Provision of safe and operative equipment and infrastructure to ensure the effective delivery of departmental program mandates.

SUB-APPROPRIATION 12-7A

EQUIPMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**430.4**		305.9
Total Other Expenditures		**430.4**		305.9
TOTAL SUB-APPROPRIATION		**430.4**		305.9

Explanation:

1. Increase due to general maintenance for warehouses and docks and damaged shoreline caused by high waters to support fire programs.

SUB-APPROPRIATION NUMBER 12-7B

CRITICAL HERITAGE MARSHES

OBJECTIVE

To manage, maintain and enhance large wetland complexes recognized as Heritage Marshes and provide the provincial contribution for co-operative projects with other conservation organizations, such as Ducks Unlimited Canada, the University of Manitoba's Delta Marsh Field Station, and others.

ACTIVITY IDENTIFICATION

Heritage marshes and other Manitoba wetlands provide critical breeding, molting and staging habitat for migratory birds as well as essential habitat for furbearers and other resident wildlife. There are nine proclaimed Heritage Marshes (Saskeram; Summerberry; Delta; Oak Hammock; Rat River; Grants Lake; Proven Lake; Lidcliff; Dog Lake), and an additional 17 candidate marshes.

EXPECTED RESULTS

Delta Marsh

The internationally recognized Delta Marsh has been adversely affected by stabilized water levels over a long period of time and the destructive feeding activities of common carp, an alien invasive species. Activities planned for 2006- 2007 include:

- an experimental grazing project will continue to determine the effects of controlled grazing on upland nesting cover and riparian-exclusion fencing will be completed in cooperation with MAFRI to prevent water quality degradation in the marsh;
- research being undertaken by the University of Manitoba Delta Marsh Field Station, the Delta Marsh Bird Observatory and Ducks Unlimited Canada's Institute for Waterfowl and Wetlands Research into water quality, vegetation change, control of hybrid cattail and the effects of carp will be supported;
- continue to acquire parcels of flood-prone private lands adjacent to the School Bay project area to satisfy the concerns of local agricultural interests and facilitate implementation of water management plans for the enhancement of the School Bay Unit;
- aerial surveys of waterfowl utilizing the marsh will continue
- carp screens will be placed on water control structures at Lake Francis to prevent adult carp from entering the marsh

Whitewater Lake

- install interpretive signage and upgrade trails and viewing facilities.

Wetland Management

- acquire equipment required for program delivery, and complete a variety of smaller projects at various Heritage Marshes, such as controlled burns, weed control, orientation and regulatory signs, enhancement of public use facilities, and undertake research/monitoring activities in the Saskeram – Summerberry Heritage Marsh as well as other Heritage Marshes.

Purple Loosestrife

- promote the control of purple loosestrife, an alien invasive plant species that threatens the biodiversity of wetlands, through educational efforts and the release of biological control agents.

SUB-APPROPRIATION 12-7B

CRITICAL HERITAGE MARSHES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**120.0**		120.0
Total Other Expenditures		**120.0**		120.0
TOTAL SUB-APPROPRIATION		**120.0**		120.0

SUB-APPROPRIATION NUMBER 12-7C

PARK FACILITIES

OBJECTIVES

To extend the life and capacity of provincial park infrastructure and enhance recreational opportunities through upgrading, improvement and development of park facilities.

To enhance environmental protection in provincial parks through the installation and construction of appropriate facilities for the treatment of water and sewage, and the disposal of garbage.

To enhance campgrounds and other park areas by meeting park users' needs and making them more attractive to users.

ACTIVITY IDENTIFICATION

Reconstruct or construct park buildings and facilities in campgrounds, day use areas and backcountry areas.

Reconstruct or develop new park facilities and roads.

Enhance selected interpretative facilities and buildings.

Stabilize selected historic buildings.

Construct, enhance and undertake major repairs of water supplies, sewage treatment and solid waste facilities.

EXPECTED RESULTS

Maintenance of existing standards for facilities and infrastructure for public use and enjoyment in provincial parks.

A safe and useable road system in provincial parks.

Sound environmental management of development in provincial parks.

Increase in campground and day use visitation and continued enhancement of park visitor satisfaction levels.

SUB-APPROPRIATION 12-7C

PARK FACILITIES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**2,369.3**		2,369.3
Total Other Expenditures		**2,369.3**		2,369.3
TOTAL SUB-APPROPRIATION		**2,369.3**		2,369.3

SUB-APPROPRIATION NUMBER 12-7D

COTTAGING AND CAMPING INITIATIVES

OBJECTIVES

To enhance existing campgrounds and to develop new campgrounds.

To develop new cottage lots on Provincial Crown Lands and in Provincial Parks.

ACTIVITY IDENTIFICATION

Enhance existing campgrounds by electrifying, servicing and enlarging campsites and by developing new shower/washroom facilities and associated infrastructure to meet user needs.

Develop new campgrounds and expansion to existing campgrounds in areas of high demand.

Initiate a new "Camping Lite" program that includes the rental of yurts and small family vacation cabins.

Develop and allocate inventory of new cottage subdivisions complete with associated infrastructure.

EXPECTED RESULTS

Construct improvements to approximately 100 campsites.

Design and construct new washrooms and associated infrastructure for two campgrounds.

Design and develop approximately 25 new campsites.

Implement Phase 1 of the "Camping Lite" Program focusing on providing yurts at 5 locations.

Plan and develop cottage sub divisions in a variety of locations across the province.

Allocate cottage lots through a public draw process.

SUB-APPROPRIATION 12-7D

COTTAGING AND CAMPING INITIATIVE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**850.0**		780.0
Total Other Expenditures		**850.0** (1)		780.0
TOTAL SUB-APPROPRIATION		**850.0**		780.0

Explanation:

1. Increased funding to facilitate additional maintenance of campsites.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
12.8	8	COSTS RELATED TO CAPITAL ASSETS	**6,268.1**	6,250.8
		- Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**130.6**	130.6
		(2) Enterprise Software Licenses	**218.6**	232.4
		Sub-Total (a)	**349.2**	363.0
		(b) General Assets		
		(1) Amortization Expense	**1,243.2**	1,232.6
		(2) Interest Expense	**454.0**	380.6
		Sub-Total (b)	**1,697.2**	1,613.2
		(c) Infrastructure Assets		
		(1) Amortization Expense	**2,161.0**	1,981.9
		(2) Interest Expense	**2,060.7**	2,292.7
		Sub-Total (c)	**4,221.7**	4,274.6
		Costs Related to Capital Assets	**6,268.1**	**6,250.8**

APPROPRIATION NUMBER 12-8

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply under provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Department tangible capital assets include infrastructure, machinery and equipment, as well as the Department's share of total estimated corporate IT project costs.

The interest costs related to tangible capital assets being amortized will now be recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other appropriations.

EXPECTED RESULTS

Recognizing amortization and interest in this way allocates the cost of capital assets to the periods of service provided and amortization and interest are recorded as an expense in the statement of operations.

SUB-APPROPRIATION 12-8

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	$(000s)	FTEs	$(000s)
(a) Desktop Services				
(1) Amortization Expense - Hardware and Transition		130.6		130.6
(2) Enterprise Software Licenses		218.6		232.4
Sub-Total (a)		349.2 (1)		363.0
(b) General Assets				
(1) Amortization Expense		1,243.2		1,232.6
(2) Interest Expense		454.0		380.6
Sub-Total (b)		1,697.2 (2)		1,613.2
(c) Infrastructure Assets				
(1) Amortization Expense		2,161.0		1,981.9
(2) Interest Expense		2,060.7		2,292.7
Sub-Total (c)		4,221.7 (3)		4,274.6
TOTAL SUB-APPROPRIATION		6,268.1		6,250.8

Explanation:

1. Decrease in Enterprise Software Licence rates due to renewal of agreement with Microsoft Corporation.
2. Change in costs related to general assets is due to a combination of existing assets fully amortized, the timing of assets acquisition and the addition of new assets included in 2006/07 Part B – Capital Investment.
3. Change in costs related to infrastructure assets is due to a combination of existing assets fully amortized, the timing of assets currently under construction and the addition of new assets included in 2006/07 Part B – Capital Investment.

PART 3

HISTORICAL INFORMATION

Schedule 7

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2007

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2002/2003		2003/2004		2004/2005		2005/2006		2006/2007	
	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)
Administration and Finance	86.83	6,311.7	90.33	7,005.4	89.33	7,167.4	90.33	7,492.2	91.33	7,846.9
Support Services	50.00	1,361.5	48.00	1,631.4	45.00	1,452.8	44.00	1,867.1	41.00	1,751.1
Regional Operations	498.86	41,333.4	486.86	41,781.1	471.36	42,857.1	463.36	44,265.6	468.36	46,280.6
Conservation Programs	421.65	36,805.5	414.65	38,368.8	399.65	38,364.4	377.06	39,528.7	379.33	41,429.4
Environmental Stewardship	37.00	3,336.2	37.00	3,900.5	35.00	3,731.6	37.00	4,042.5	42.00	5,025.0
International Institute of Sustainable Development		1,034.9		1,104.4		1,145.9		1,195.9		1,195.9
Minor Capital Projects		4,109.3		3,461.0		4,119.9		3,575.2		3,769.7
Costs Related to Capital		6,545.6		5,954.3		5,756.0		6,250.8		6,268.1
TOTAL DEPARTMENT	**1,094.34**	**100,838.1**	**1,076.84**	**103,206.9**	**1,040.34**	**104,595.1**	**1,011.75**	**108,218.0**	**1,022.02**	**113,566.7**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Chart 4

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION

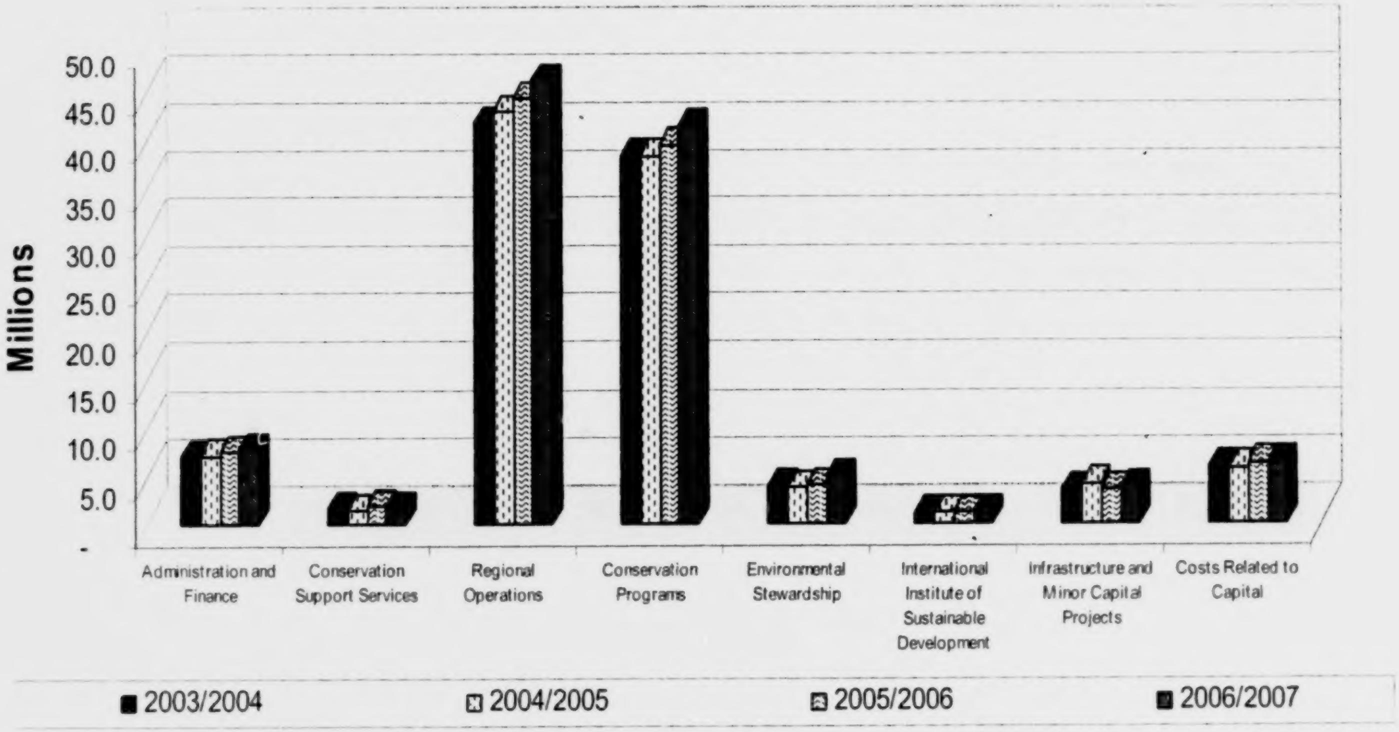
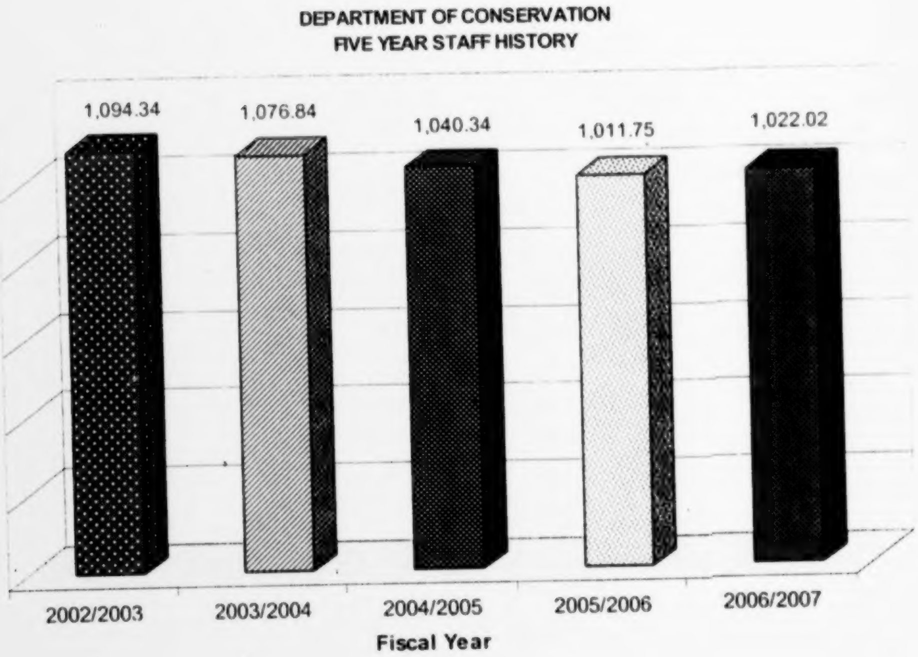


Chart 5


DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY
1,094.34
1,076.84
1,040.34
1,011.75
1,022.02
2002/2003
2003/2004
2004/2005
2005/2006
2006/2007
Fiscal Year

PART 4

CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2006/2007 $(000's)**	Estimates of Expenditure 2005/2006 $(000's)
B		CAPITAL INVESTMENT CONSERVATION	**12,386.0**	8,616.5
		- Provides for infrastructure and the refurbishment and upgrading of facilities and the acquisition of equipment.		
B.3	B.4	General Assets	**1,596.0**	2,265.4
B.14	B.15	Infrastructure Assets		
		a) Parks Infrastructure Projects	**4,445.0**	2,595.1
		b) Camping Improvements	**2,045.0**	950.0
		c) Cottage Lot Development	**4,300.0**	2,806.0
		Sub-Total (B.15)	**10,790.0**	6,351.1
		Capital Investment	**12,386.0**	8,616.5

CAPITAL INVESTMENT B.4 AND B.15

OBJECTIVES

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Development of infrastructure assets, such as parks and cottage lots development.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

To achieve safe and modern infrastructure for public use.

SUB-APPROPRIATION B.4

CAPITAL INVESTMENT - GENERAL ASSETS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
CAPITAL INVESTMENT				
General Assets		**1,596.0**		2,265.4
TOTAL SUB-APPROPRIATION		**1,596.0**		2,265.4

SUB-APPROPRIATION B.15

CAPITAL INVESTMENT - INFRASTRUCTURE ASSETS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
CAPITAL INVESTMENT				
Infrastructure Assets		**10,790.0**		6,351.1
TOTAL SUB-APPROPRIATION		**10,790.0**		6,351.1

PART 5

SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production, thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially self-sustaining operation and be recognized as being amongst the best seedling production facilities in Canada.

MISSION

To provide the highest quality integrated seedling growing and related services to forest sector clients in Canada and the United States.

GUIDING VALUES

- To maintain a high quality of products and services offered through sound growing practices and quality assurance activities;
- To operate in an efficient, fiscally responsible and business like manner;
- To be reliable in providing service to clients;
- To maintain integrity with clients;
- To ensure facilities are efficient and continuously improved utilizing the best available technology;
- To maintain a stable, knowledgeable and experienced work force;
- To ensure key staff is kept current on scientific and technical developments in seedling production;
- To ensure staff are valued and respected in the workplace;
- To be pro-active in the development of new products and services;
- To be re-active to clients' changing needs.

CRITICAL SUCCESS FACTORS

- To run operations in a business-like manner and become financially self-sustaining;
- To maintain a reliable service that provides quality products and demonstrates integrity on a continuous basis;
- Retain existing client base and their associated volumes;
- Ensure that the organization is adequately prepared to meet the challenges ahead.

SPECIAL OPERATION AGENCY STATUS

As a Special Operating Agency since April 1, 1995, Pineland Forest Nursery continues to solidify itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high quality work force, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure and its integrity and highly regarded reputation.

The nursery must now continue to ensure that this reputation is maintained and our prices remain competitive. As was the case in previous years our next year will be spent concentrating on enhancing quality while reducing expenses.

ACCOMPLISHMENTS 2005/2006

Financial

- Despite several salary increases, annual payroll has increased by only 3% from the 2001-02 baseline and maintained a labour cost of percent of revenue of about 54%;
- Maintained gas consumption near 2001-02 levels;
- Achieved a net income of (196)and had a closing retained earnings of $36.8;
- ;
- Maintained working capital in excess of 2001-02 baseline.

Services

- Continued with conversion to styroblock tray format which complements newer assembly line handling system while reducing physical workload;
- Had total production of 17.1 million Multipot #2 equivalent seedlings;
- Processed 3,200 hectolitres of cones;
- Achieved 98.7% quality and 103.5% quantity on 2005 Current Crop and 98.7% quality and 103.5% quantity on 2005 Overwinter Crop;
- Continued to improve efficiencies of production facilities and methodology to minimize energy consumption, labour inputs and improve seedling quality;
- Developed 2 new stock types;
- All seedling trays were run through tray washer immediately following extraction;
- ;
- Developed stock trials with 4 clients and utilized Forest Renewal Co-op to analyze data;
- Incorporated new bench weighing system into six greenhouses.

Human Resources

- Ran facility at near capacity while continuing to reduce overall staffing requirements;
- Utilized clients from local corrections facility during the fall lift program ;
- Attained 21 days of professional development;
- Staff attended 2 major forestry conferences.

Marketing

- Secured 2 new clients;
- Long-term production agreement entered into with one major client;
- Pineland Nursery continues to produce 100% of Louisiana Pacific Manitoba's requirements;
- Met with all key clients over the last year;
- Provided 100% of seedling requirements to three major clients.

KEY OBJECTIVES 2006/2007

Financial

- Continue with improvements to efficiencies in terms of reducing relative energy consumption and labour input;
- Meet pro forma goals as outlined in the approved 2006/07 business plan.

Services

- Continue with conversion to styroblock tray format;
- Continue with development of new growing guidelines that will improve seedling quality, reduce rotation length and workload, and standardize crop rearing;
- Maintain existing stock trials;
- Incorporate new bench weighing system into 3 greenhouses to standardize growing regimes which will assist in the production of consistently high quality seedlings.

Human Resources

- Enhance skills and knowledge of staff members through attendance at training courses, workshops, and conferences;
- Deal with all employees in a fair and responsible manner and be responsive to employee issues and concerns;
- Utilize staff skill sets when allocating work assignments and programs to help improve production and ensure job satisfaction.

Marketing

- Develop two new stock types;
- Secure another long-term production agreement with one major client;
- Secure one new client;
- Renew spent cone contact;
- Develop market for large field grown seedlings with Eastern Region of Manitoba Government.

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year is from April 1st to March 31st.

2. AUTHORIZED FINANCING

2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.

2.2 Pineland Forest Nursery is responsible to repay the Special Operating Agencies Financing Authority of half of the value of the capital assets valued at $711.5 as of March 31, 1995. The debt portion, ($355.8) is repayable at an interest rate of 9% maturing in 2005 with annual payments of $55.4 principal and interest. The final payment on the debt portion was made during the 2005 fiscal year. The other one half of the assets is shown as Province of Manitoba contributed equity.

2.3 The Agency has an authorized line of working capital advance of $3,000.0 available at the commercial prime lending rate.

3. ACCOUNTING POLICIES

3.1 Inventory:
Supplies inventory is valued at the lower of cost and replacement cost.

3.2 Capital assets:
Capital assets are recorded at cost and amortized over their estimated lives as follows:

	Rate	Method
Greenhouses, coldframes, freezers, holding area, minor service buildings, major pumphouse, major service buildings, propane conversion	10%	Declining balance
Equipment	20%-30%	Declining balance

3.3 Revenue recognition:
Revenues are recognized on a percentage of completion basis. Any excess of revenue recorded on a percentage of completion basis over amounts billed is recorded as unbilled revenue.

4.. CAPITAL EXPENDITURES

4.1 The Agency shows $875.0 capital expenditure program from 2005-06 to 2008-09. All of these expenditures will be funded through surpluses generated from operations as well as working capital advances.

SCHEDULE A

PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2005 TO 2009

$'000

	Actual 2005	Business Plan 2006	Revised Forecast 2006	2007	2008	2009
ASSETS						
Current Assets						
Cash	4.0	4.0	4.0	4.0	4.0	4.0
Accounts Receivable	274.0	300.0	300.0	300.0	300.0	300.0
Unbilled Revenue	331.0	350.0	350.0	350.0	350.0	350.0
Prepaid Expense	49.0	40.0	40.0	40.0	40.0	40.0
Inventory	109.0	150.0	125.0	125.0	125.0	125.0
	767.0	844.0	819.0	819.0	819.0	819.0
Receivable from Province of Manitoba	187.0	187.0	187.0	187.0	187.0	187.0
Capital Assets	2,113.0	1,921.2	1,881.4	1,693.3	1,739.7	1,975.9
	3,067.0	**2,952.2**	**2,887.4**	**2,699.3**	**2,745.7**	**2,981.9**
LIABILITIES & EQUITY						
Current Liabilities						
Working Capital Payable	2,117.2	2,006.6	2,079.8	2,128.0	2,298.8	2,585.3
Accounts Payable	200.0	250.0	250.0	250.0	250.0	250.0
	2,317.2	2,256.6	2,329.8	2,378.0	2,548.8	2,835.3
Severance Pay Benefits	162.0	134.0	165.0	165.0	165.0	165.0
Equity						
Contributed Equity	355.8	355.8	355.8	355.8	355.8	355.8
Retained Earnings (Deficit)	232.0	205.8	36.8	(199.5)	(323.9)	(374.2)
TOTAL LIABILITIES & EQUITY	**3,067.0**	**2,952.2**	**2,887.4**	**2,699.3**	**2,745.7**	**2,981.9**

SCHEDULE B

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS - REVISED
FOR THE FISCAL PERIODS 2004/05 TO 2008/09

$'000

	Actual	Business Plan	Revised Forecast			
	2004/05	2005/06	2005/06	2006/07	2007/08	2008/09
REVENUE						
PRIVATE SECTOR						
Overwinter	1,071.4	1,245.0	1,080.0	1,018.8	1,089.0	1,190.0
Current	530.4	540.0	540.0	313.7	521.4	561.0
Seed Services	199.6	200.5	200.5	200.5	336.0	336.0
Poplar Program	17.1	4.2	17.5	10.0	10.0	10.0
Tree Improvement	30.4	60.0	40.0	10.0	10.0	10.0
Other	1.0	5.0	5.0	5.0	5.0	5.0
	1,849.9	**2,054.7**	**1,883.0**	**1,558.0**	**1,971.4**	**2,112.0**
PROVINCE OF MANITOBA						
Overwinter	1,026.3	915.0	1,035.0	1,181.8	1,237.5	1,343.0
Current	69.5	45.0	45.0	65.0	63.2	66.0
Seed Services	14.9	4.3	4.3	4.3	4.3	4.3
Poplar Program	0.0	0.0	0.0	0.0	0.0	0.0
Tree Improvement	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	5.0	5.0	5.0	5.0	5.0
	1,110.7	**969.3**	**1,089.3**	**1,256.1**	**1,310.0**	**1,418.3**
TOTAL REVENUE	**2,960.6**	**3,024.0**	**2,972.3**	**2,814.1**	**3,281.4**	**3,530.3**
OPERATING EXPENSES						
Administration	433.6	447.6	445.0	452.6	451.5	460.5
Overwinter	1,337.4	1,314.2	1,376.0	1,487.2	1,584.3	1,707.7
Current	514.7	469.4	550.0	352.8	537.9	563.5
Seed Services	98.8	118.5	94.3	94.3	156.7	156.7
Poplar Program	24.2	3.6	14.9	8.5	8.5	8.5
Tree Improvement	25.6	30.0	20.0	5.0	5.0	5.0
General Maintenance	309.4	312.2	316.9	321.9	328.3	334.9
TOTAL OPERATING EXPENSES	**2,743.7**	**2,695.5**	**2,817.1**	**2,722.3**	**3,072.2**	**3,236.8**
REPRESENTED BY:						
Salaries and benefits	1,562.7	1,594.3	1,606.0	1,591.4	1,706.4	1,757.6
Other expenses	1,181.0	1,101.2	1,211.1	1,130.9	1,365.8	1,479.2
TOTAL OPERATING EXPENSES	**2,743.7**	**2,695.5**	**2,817.1**	**2,722.3**	**3,072.2**	**3,236.8**
NET EARNINGS BEFORE THE FOLLOWING	**216.9**	**328.5**	**155.2**	**91.8**	**209.2**	**293.5**
AMORTIZATION	327.3	286.7	286.2	248.1	233.6	243.8
INTEREST - OPERATING LOAN	66.3	125.0	65.0	80.0	100.0	100.0
INTEREST - CAPITAL LOAN	4.6	-	0.0	0.0	0.0	0.0
	398.2	**411.7**	**351.2**	**328.1**	**333.6**	**343.8**
NET EARNINGS (LOSS)	**($181.3)**	**($83.2)**	**($196.0)**	**($236.3)**	**($124.4)**	**($50.3)**

RETAINED EARNINGS (DEFICIT), BEGINNING	**$414.1**	**$289.1**	**$232.8**	**$36.8**	**($199.5)**	**($323.9)**
RETAINED EARNINGS (DEFICIT), ENDING	**$232.8**	**$205.8**	**$36.8**	**($199.5)**	**($323.9)**	**($374.2)**

SCHEDULE C

PINELAND FOREST NURSERY
STATEMENT OF CASH FLOWS
FOR THE FISCAL PERIODS 2004/05 TO 2008/09

$'000

	Actual	Business Plan	Revised Forecast			
	2004/05	2005/06	2005/06	2006/07	2007/08	2008/09
FUNDS PROVIDED BY OPERATIONS						
Net Income (Loss)	(181.3)	(83.2)	(196.0)	(236.3)	(124.4)	(50.3)
Expenses Requiring no Funds **Amortization**	327.3	286.7	286.2	248.1	233.6	243.8
	146.0	203.5	90.2	11.8	109.2	193.5
USES OF FUNDS **Changes in non-cash Working Capital Balances**	114.0	0.0	2.2	0.0	0.0	0.0
TOTAL FUNDS FROM OPERATIONS	**260.0**	**203.5**	**92.4**	**11.8**	**109.2**	**193.5**
FUNDS USED BY INVESTING ACTIVITIES						
Capital Expenditures (Schedule C)	(71.0)	(85.0)	(55.0)	(60.0)	(280.0)	(480.0)
	(71.0)	(85.0)	(55.0)	(60.0)	(280.0)	(480.0)
FUNDS USED BY FINANCING ACTIVITIES						
Long Term Debt Repayment	(51.0)	0.0	0.0	0.0	0.0	0.0
	(51.0)	0.0	0.0	0.0	0.0	0.0
CHANGE IN CASH	138.0	118.5	37.4	(48.2)	(170.8)	(286.5)
Opening Cash Balance (Note 1)	(2,251.0)	(2,121.1)	(2,113.2)	(2,075.8)	(2,124.0)	(2,294.8)
Closing Cash Balance (Note 1)	**(2,113.0)**	**(2,002.6)**	**(2,075.8)**	**(2,124.0)**	**(2,294.8)**	**(2,581.3)**

PART 6

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 11/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.